

USSOCOM FY99 ABES

**RDT&E, Procurement, O&M and
Milcon**

dated Feb 98

UNITED STATES SPECIAL OPERATIONS COMMAND

FISCAL YEAR 1999

AMENDED PRESIDENT'S BUDGET

RDT&E, DEFENSE-WIDE

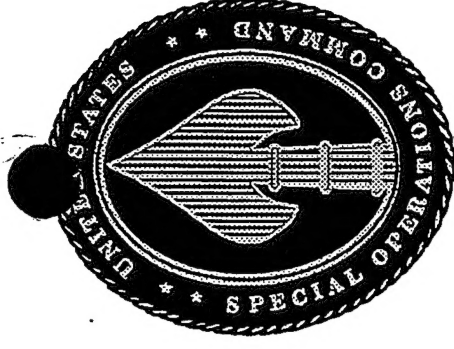
FEBRUARY 1998

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RDT&E DOCUMENTATION FOR FY 1999 PRESIDENT'S BUDGET

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UNITED STATES SPECIAL OPERATIONS COMMAND

RESEARCH, DEVELOPMENT, TEST AND EVALUATION, DEFENSE-WIDE

OVERVIEW

The United States Special Operations Command (USSOCOM) is a unified command with worldwide responsibilities to train, equip and maintain Special Operations Forces (SOF) in a ready state in support of the contingency plans developed by the five regionally oriented unified commands (USEUCOM, USCENCOM, USCENTCOM, USPACOM, USACOM, and USSOUTHCOM). When directed by the President, USCINCSOC will assume command of a special operation anywhere in the world. USSOCOM's Army component forces include special forces (Green Berets), Rangers, short to medium range infiltration/exfiltration aircraft, civil affairs specialists, and psychological operations specialists. Navy component forces consist of Sea, Air, & Land (SEAL) Teams and special boat units. The Air Force component forces consist of special operation units which provide medium to long range air infiltration/exfiltration aircraft, specially equipped gunships, and aerial refueling capability. USSOCOM is the only operational command directly responsible for determining its own force structure requirement, determining the related materiel requirements, procuring the SOF unique equipment, training, and deploying its own units.

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UNITED STATES SPECIAL OPERATIONS COMMAND
RESEARCH, DEVELOPMENT, TEST AND EVALUATION, DEFENSE-WIDE

PROGRAM ELEMENT COMPARISON SUMMARY
INTRODUCTION AND EXPLANATION OF CONTENTS

1. General. This document has been prepared to provide summary information on the United States Special Operations Command Research, Development, Test and Evaluation Program to Congressional Committees for the FY 1999 Amended President's Budget. RDT&E documentation includes:

- Exhibit R-1, Special Operations Command RDT&E Program.
- Project Listing by Program Element (PE).
- Exhibit R-2, RDT&E Budget Item Justification Sheet. These exhibits have been prepared under the following guidelines: R-2, paragraph A, is submitted for RDT&E PEs; R-2, paragraphs A through F, are submitted for each PE project resourced in the FY 1999. Acquisition strategies are provided for non-technology projects that have a one-to-one relationship with an acquisition program and for sub-projects funded at \$1.0 million or more in FY 1999.
- Exhibit R-3, RDT&E Project Cost Breakdown. An R-3 is provided for each advanced development project.

2. Comparison of FY 1998 and FY 1999 Data. A direct comparison of FY 1998 and FY 1999 data in the R-1 exhibit dated February 1997 will reveal minor differences. FY 1999 RDT&E is increased by \$39.6 million. The majority of this increase is to complete integration of the prototype, certification, and testing of the first Advanced SEAL Delivery System. PE 1160279BB, Project S050, "Small Business Innovative Research," is resourced by taxing other programs in the execution year. USSOCOM does not program, nor budget, for this PE. The FY 1999 changes, detailed in the R-2 Exhibits, are results of the FY 1998 President's Budget.

3. Relationship of FY 1999 Budget Structure to the FY 1998-1999 President's Budget Submitted to Congress. There are no project-level new starts nor terminations since submission of the February 1997 President's Budget.

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Exhibit R-33

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UNITED STATES SPECIAL OPERATIONS COMMAND
RESEARCH, DEVELOPMENT, TEST AND EVALUATION, DEFENSE-WIDE

4. Classification. This supplement is unclassified.
5. Classified Programs. Information on classified programs, PE 1160408BB (SOF Operational Enhancements), is provided under separate cover.

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SPECIAL OPERATIONS COMMAND RDT&E PROGRAM

Appropriation: 0400 Research Development Test & Evaluation Defense - WideTOA, \$ in Millions

<u>Program Element #</u>	<u>Item</u>	<u>Budget Activity</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
1160279BB	Small Business Innovative Research	7	3.017	3.147	
1160401BB	Spec Operations Technology Development	7	5.743	3.917	4.026
1160402BB	Spec Operations Advanced Technology Development	7	7.536	8.140	8.020
1160404BB	Spec Operations Tactical Systems Development	7	92.153	99.654	106.238
1160405BB	Spec Operations Intelligence Systems Development	7	2.092	10.305	1.805
1160407BB	SOF Medical Technology Development	7	1.789	1.883	2.015
1160408BB	SOF Operational Enhancements	7	29.301	25.840	33.799

Total Operational Systems Development:

141.631 152.886 155.903

Total Special Operations Command:

141.631 152.886 155.903

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PROJECT LISTING (Dollars in Millions)
All Items in Budget Activity 7

Program Element / Project	Subunit	FY97	FY98	FY99	FY00	FY01	FY02	FY03
PE1160279BB Small Business Innovative Research	98PB	3.017						
	99PB	3.017	3.147					
PE1160401BB Special Operations Technology Development	98PB	5.865	4.161	4.247	5.329	5.419	4.523	5.180
	99PB	5.743	3.917	4.026	5.197	5.264	4.398	5.027
PE1160402BB Special Operations Advanced Technology Development	98PB	7.602	8.009	8.171	8.328	8.514	8.701	9.455
	99PB	7.536	8.140	8.020	8.122	8.271	8.460	9.173
PE1160404BB Special Operations Tactical Sys. Dev.	98PB	0.660	1.199	14.477	1.988	1.112	2.645	0.319
	99PB	0.814	0.557	1.466	2.574	1.080	2.571	0.310
D615 SOF Aviation	98PB	2.145	5.942	7.220	6.661	11.827	8.856	8.268
	99PB	2.145	5.508	7.935	6.495	11.489	5.051	12.361
SF100 Aviation Systems Advanced Development	98PB	1.570	2.396	16.588	19.334	15.114	11.373	15.564
	99PB	1.570	1.645	6.639	16.047	22.361	15.785	15.103
SF200 CV-22 SOF Osprey	98PB				10.017	10.428	10.151	11.436
	99PB				9.769	10.130	9.870	11.097
S0417 Underwater Systems Advanced Development	98PB	21.796	24.229	2.318	5.227	12.446	10.323	5.752
	99PB	25.545	56.171	43.563	5.098	12.091	10.038	5.582
S1684 SOF Surface Craft Advanced Development	98PB	6.783				2.980	5.958	4.972
	99PB	5.355				2.895	5.794	4.825

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98PB: FY 1998-1999 President's Budget
99PB: FY1999 President's Budget

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PROJECT LISTING (Dollars in Millions)
All Items in Budget Activity 7

Program Element/Project	Submit	FY97	FY98	FY99	FY00	FY01	FY02	FY03
3284 SOF Aircraft Defensive Systems	98PB	6.413	8.155	5.464	20.115	17.434	11.383	10.015
	99PB	6.413	9.041	7.579	19.619	16.937	11.068	9.717
3326 AC-130U	98PB	14.495	6.009	1.164	1.386	1.375	0.755	0.759
	99PB	15.185	5.264	3.106	1.352	1.336	0.734	0.737
3642 Aircrew Training System	98PB	4.262						
	99PB	3.778						
S350 Special Operations Forces Planning and Rehearsal System	98PB	7.339	5.640	4.072	3.801	3.535	3.275	3.024
	99PB	5.739	5.182	3.633	3.707	3.433	3.184	2.934
S375 Weapons and Support Systems Advanced Development	98PB	3.801	4.109	2.548	4.100	2.525	0.463	0.276
	99PB	3.790	3.790	1.241	3.999	2.453	0.450	0.268
S625 SOF Training Systems	98PB	9.759	9.564	24.777	11.359	12.907	29.197	1.933
	99PB	10.030	7.844	23.843	11.078	12.539	28.389	1.876
S700 Communications Advanced Development	98PB	2.604	2.130	2.890	2.601	2.212	2.077	2.205
	99PB	1.905	1.226	2.734	2.523	2.156	2.002	2.137
S800 Munitions Advanced Development	98PB	12.208	3.700	4.698	6.432	15.233	15.482	18.563
	99PB	9.846	3.414	4.499	6.274	14.798	13.699	16.630
S900 Miscellaneous Equipment Advanced Development	98PB	0.020						
	99PB	0.038	0.012					
PE Subtotal:	98PB	93.855	73.073	86.216	93.021	109.128	111.938	83.086
	99PB	92.153	99.654	106.238	88.535	113.698	108.635	83.577

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98PB: FY 1998-1999 President's Budget
99PB: FY1999 President's Budget

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PROJECT LISTING (Dollars in Millions)
All Items in Budget Activity 7

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Program Element / Project	Submit	FY97	FY98	FY99	FY00	FY01	FY02	FY03
<u>PE1160405BB Special Operations Intelligence Systems Development</u>								
S400 SOF Intelligence R&D	98PB	1.946	4.914	1.839	2.077	3.862	1.432	1.466
	99PB	2.092	10.305	1.805	2.026	3.752	1.392	1.423
<u>PE1160407BB SOF Medical Technology Development</u>								
S275 SOF Medical Technology R&D	98PB	1.803	2.029	2.077	2.126	2.177	2.224	2.277
	99PB	1.789	1.883	2.015	2.073	2.115	2.162	2.210
<u>PE1160408BB SOF Operational Enhancements</u>								
S500A Operational Enhancements	98PB	28.177	26.357	13.790	14.554	40.992	12.816	12.747
	99PB	29.301	25.840	33.799	40.188	61.626	72.903	57.153
RDT&E APPROPRIATION TOTALS:								
	98PB	142.265	118.543	116.340	125.435	170.092	141.634	114.211
	99PB	141.631	152.886	155.903	146.141	194.726	197.950	158.563

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98PB: FY 1998-1999 President's Budget
99PB: FY 1999 President's Budget

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UNITED STATES SPECIAL OPERATIONS COMMAND
Exhibit R-32, RESEARCH, DEVELOPMENT, TEST & EVALUATION (RDT&E) Purchases from DBOF
(TOA, \$ in Millions)

Business Areas		FY 1997			FY 1998			FY 1999				
Army		FY 1997 Program	Price Growth	%	Program Growth	%	FY 1998 Program	Price Growth	%	Program Growth	%	FY 1999 Program
411 Army Supply Management												
601 Army Depot Maint-Ord Arm Com												
602 Army Depot Maintenance-Other												
648 Army Information Services												
Navv												
412 Navy Supply Management	0	0	0.000	26.30	0.115	100.00	0.115	-0.061	-5.80	-0.122	-53.04	0.054
615 Navy Information Services												
633 Defense Printing Service (FY 1996 only)												
Research and Development												
610 Naval Air Warfare Center	1.209	1.209	0.051	4.20	0.238	23.90	1.498	-1.087	3.20	-2.174	-72.56	0.411
611 Naval Surface Warfare Center	4.473	4.473	0.362	8.10	-3.353	-66.87	1.482	2.387	1.60	4.774	161.07	3.869
612 Naval Undersea Warfare Center	0	0	0.000	0.17	0.047	100.00	0.047	-0.047	3.00	-0.094	-100.00	0.000
614 Naval Cmd, Ctrl & Ocean Surv Ctr	1.035	1.035	-0.005	-0.70	4.024	388.31	5.054	-5.019	1.70	-10.038	-99.31	0.035
630 Naval Research Laboratory												
631 Naval Facilities Engineering ServiceCtr	0.074	0.074	0.002	2.10	-0.002	0.00	0.074	0.016	-0.60	0.032	21.62	0.090
Depot Maintenance												
613 Depot Maintenance- Aircraft												
632 Depot Maintenance-Ordnance												
637 Depot Maintenance-Ships	0.983	0.983	0.193	19.60	-0.181	1.22	0.995	1.997	-12.10	3.994	200.70	2.992
640 Depot Maintenance-Other (USMC)												
Transportation (Sealift Services):												
620 Fleet Auxiliary Force												
621 Afloat Prepositioning Ships												
623 Special Mission Supports												
624 Other Sealift Purchases												
Navv Base Support Services:												
634 Public Works - Utilities												
635 Public Works - Other												
639 Public Works (Composite Rate)												

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UNITED STATES SPECIAL OPERATIONS COMMAND
Exhibit R-32, RESEARCH, DEVELOPMENT, TEST & EVALUATION (RDT&E) Purchases from DBOF
(TOA, \$ in Millions)

Business Areas	FY 1997			FY 1998			FY 1999		
	FY 1997 Program	Price Growth	%	Program Growth	%	FY 1998 Program	Price Growth	%	FY 1999 Program
Air Force									
414 Air Force Supply Management									
649 Air Force Information Services									
653 Transportation (Airlift Svcs (Training))									
Air Force Depot Maintenance									
661 Organic Operations									
662 Contract									
Defense									
402 Fuel Purchases (DFSC)									
415 DLA Supply Management									
633 Defense Printing Services (beg FY 1997)									
647 Defense Megacenters (DISA)									
650 DLA Information Services									
651 DFAS Information Services									
670 Defense Automatic Addressing Systems									
671 Communications Services (DISA)									
672 Purchases from Pentagon Reservation Maintenance Revolving Fund									
673 Financial Operations (DFAS)									
674 Distribution Depots (DLA)									
675 Def Reutilization & Mktg Svcs (DRMS)									
676 Def Industrial Plant Eqpt (FY 1996 only)									
677 Joint Logistics Systems									
680 Purchases from the Bldg Maint Fund									
USTRANSCOM									
701 AMC Cargo/Passenger (Fund)									
702 AMC SAAM/TJS (Fund)									
711 MSC Cargo (Fund)									
721 MTMC Port Handling (Fund)									

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE										FEBRUARY 1998									
APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7		R-1 ITEM NOMENCLATURE								PE 1160279BB Small Business Innovative Research											
COST (Dollars in Millions)		FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost											
PE 1160279BB (Small Business Innovative Research)		3.017	3.147						Cont.	Cont.											
S050, Small Business Innovative Research		3.017	3.147						Cont.	Cont.											

A. Mission Description and Budget Item Justification

The Small Business Innovative Research (SBIR) project is a highly competitive three phase award system which provides qualified small business concerns with the opportunity to propose high quality innovative ideas that meet specific research and development needs of USSOCOM. SBIR is a result of the Small Business Development Act of 1992. It was enacted by Congress in Public Law 97-219, reenacted by Public Law 99-443, and reauthorized by the SBIR Program Reauthorization Act of 1992. Starting in FY 1994, the SBIR program was refocused toward dual use and defense reinvestment efforts. Phase I projects evaluate the scientific technical merit and feasibility of an idea. Awards are up to \$100,000 with a maximum six month period of performance. Phase II projects expand the results of, and further pursue, the developments of Phase I. Awards are up to \$750,000 with a maximum two year period of performance. Phase III is for commercialization of the results of Phase II and requires the use of private or non-SBIR federal funding. DoD publishes government agency proposal projects twice per year for a consolidated DoD Request for Proposal. USSOCOM then awards its proposed SBIR projects.

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE											FEBRUARY 1998										
APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7		R-1 ITEM NOMENCLATURE											PE 1160401BB Special Operations Technology Development										
COST (Dollars in Millions)		FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost													
PE 1160401BB (Special Operations Technology Development)			5.743	3.917	4.026	5.197	5.264	4.398	5.027	Cont.	Cont.												
S100, Special Operations Technology Development			5.743	3.917	4.026	5.197	5.264	4.398	5.027	Cont.	Cont.												

A. Mission Description and Budget Item Justification

This Program Element and its project provides studies and laboratory prototypes for USSOCOM to link non-system basic research and exploratory development to Special Operations Forces (SOF) specific technology demonstrations. The project supports SOF, psychological and civil affairs forces involvement in foreign internal defense and worldwide operations. It also supports special operations forces conduct of special reconnaissance and direct action operations in low, mid, and high intensity conflict. A major objective of the SOF technology base program is to provide a balanced effort of studies and technology base funding across the exploratory research and advanced development categories in order to exploit technological developments of other organizations through aggressive resource leveraging. This resource leveraging (applying small incremental amounts of USSOCOM funding on top of significantly larger research investments by other DoD, government, and commercial organizations) will allow USCINCSOC to influence the direction of technology development or the schedule against which it is being pursued.

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE		FEBRUARY 1998						
APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7		R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160401BB Special Operations Technology Development / Project S100								
COST (Dollars in Millions)		FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost
S100, Special Operations Technology Development		5.743	3.917	4.026	5.197	5.264	4.398	5.027	Cont.	Cont.

A. Mission Description and Budget Item Justification

This project conducts studies and develops laboratory prototypes for applied research and advanced technology development, as well as a means for leveraging other organizations' technology projects that may not otherwise be affordable within MFP-11. Applying small incremental amounts of investments to DoD, other government agencies, and commercial organizations allows United States Commander-in-Chief Special Operations Command to influence the direction of technology development or the schedule against which it is being pursued and to acquire emerging technology for Special Operations Forces (SOF). This program provides an investment strategy for USSOCOM to link non-systems technology opportunities to USSOCOM deficiencies, capability objectives, technology development objectives and mission area analyses. Sub-projects include:

- Active Noise Cancellation. Reduce acoustic signature of SOF propeller craft.
- Audio Deception Emitter. Brassboard audio emitter to mimic low frequency audio emissions.
- Color Night Vision Fusion. Develop broad spectrum sensors and the fusion of these sensors while incorporating SOF size, weight, and human factors requirements.
- Enhanced Thermal Protection. Diver thermal protection for combat swimmers during underwater operations in cold water.

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE
APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7		FEBRUARY 1998
R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160401BB Special Operations Technology Development / Project S100		
<ul style="list-style-type: none"> • Head-Mounted Thermal Vision. Lightweight, low-volume, low-power thermal viewer providing a passive night/obscured vision capability using an uncooled infrared focal plane array. This project leverages other government efforts. • Maximum Efficiency Language Training. Joint project with Army Research Institute and Defense Advanced Research Projects Agency to demonstrate an advanced computer based virtual reality interactive language tutor. 		
FY 1997 ACCOMPLISHMENTS:		
<ul style="list-style-type: none"> • (1.431) SOF Command, Control, Communications, Computer, and Intelligence (C4I) Technologies. Began phase II development of Head-Mounted Thermal Vision. Developed technology for a SOF Color Night Vision Fusion device. (1QTR97-4QTR97) • (0.376) SOF Mobility Technologies. Began development of an Active Noise Cancellation system to reduce onboard noise levels on SOF propeller aircraft. (3QTR97) • (0.756) SOF Sustainment Technologies. Completed development and evaluation of the Maximum Efficiency Language Training prototype. Completed development and evaluation of the Audio Deception Emitter. Began development of an Enhanced Thermal Protection System to maintain performance of SOF combat swimmers during underwater operations in cold water. Began development of a waterproof tactical display system to provide navigation cues to SOF boat drivers. (1QTR97-2QTR97) • (0.461) Continued to demonstrate technologies to remotely detect, characterize, and type classify mines, obstacles, and barriers found in littoral warfare region. (3QTR97) • (0.576) Concept Exploration Studies. Conducted studies to analyze the optimum technology concept for an integrated sensor navigation system in support of the Naval Special Warfare Mine Countermeasures Program. Completed gas turbine engine alternatives and vehicle-mounted, crew-served weapon studies. (3QTR97-4QTR97) 		

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE	FEBRUARY 1998
APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7	R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160401BB Special Operations Technology Development / Project S100	
<ul style="list-style-type: none"> • (1.910) Joint Ranger Anti-Armor Anti-Personnel Weapons System (JRAAWS). The Bofors 84-mm M3 Carl Gustof ammunition is being adopted for use by the Naval Special Warfare Command (NAVSPECWARCOM). The ammunition is being tested to ensure insensitive munitions requirements are satisfied to allow use by NAVSPECWARCOM operators and storage/transport aboard Navy ships and submarines. Acquired test ammunition and conducted qualification testing against joint service safety and performance requirements. (2QTR97-4QTR97) • (0.130) Technology Development Exploitation. Began a study to analyze the potential of emerging robotics technology on SOF operations. (4QTR97) • (0.103) Classified Project. Reported under separate cover. (3QTR97) <p>FY 1998 PLAN:</p> <ul style="list-style-type: none"> • (1.416) SOF C4I Technologies. Complete phase II demonstration and begin evaluation of Head-Mounted Thermal Vision. Continue development of SOF Color Night Vision Fusion device. Exploit technology efforts that provide improvements in low probability of intercept/detection, and transmission rates of SOF communication and intelligence systems. (1QTR98-2QTR98) • (0.445) SOF Mobility Technologies. Complete development and begin evaluation of the Active Noise Cancellation concept. (1QTR98) • (0.900) SOF Sustainment Technologies. Complete development and evaluation of Enhanced Thermal Protection and waterproof tactical display efforts. Exploit technology efforts to provide enhanced performance, situational awareness, and protection of SOF personnel. (1QTR98-2QTR98) 		

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE
APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7		FEBRUARY 1998
R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160401BB Special Operations Technology Development / Project S100		
<ul style="list-style-type: none"> • (0.254) Concept Exploration Studies. Conduct a study to determine the optimum technology concept for a sympathetic detonator. Explore/validate concepts to reduce MFP-11 operations and maintenance costs through innovative technology solutions. (3QTR98) • (0.200) Technology Development Exploitation. Exploit emerging technologies to meet critical SOF capability objectives. Needs in these areas will be advertised to industry and government research and development agencies via broad area announcements and calls for white papers. (3QTR98) • (0.702) Classified project. Reported under separate cover. (1QTR98-2QTR98) 		
FY 1999 PLAN:		
<ul style="list-style-type: none"> • (0.746) SOF C4I Technologies. Complete evaluation of Head-Mounted Thermal Vision. Complete development and begin evaluation of SOF Color Night Vision Fusion device. Continue development low probability of intercept/detection imagery forwarding to completion and evaluation. Exploit emerging C4I technologies to provide improvements in weight/volume reduction, support, power consumption/management, and enhanced antennas. Exploit technology efforts to demonstrate a capability for SOF to detect surveillance threats. (1QTR99-2QTR99) • (0.425) SOF Mobility Technologies. Complete evaluation of the Active Noise Cancellation effort. Exploit technology to improve performance, lower the probability of detection, or improve the support of SOF mobility platforms. (1QTR99-2QTR99) • (0.225) SOF Weapons Technologies. Exploit technology to provide SOF with stand-off capabilities for targeting, tracking and locating personnel and equipment. (3QTR99) 		

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE	FEBRUARY 1998
APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7	R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160401BB Special Operations Technology Development / Project S100		
<ul style="list-style-type: none"> (0.268) SOF Sustainment Technologies. Continue development of FY98 new sub-projects to completion and evaluation. Exploit technology to provide improvements in weight/volume reduction and increased power capabilities for the individual SOF operator. Exploit micro-robotics technologies to enhance the individual SOF operator's mission capabilities. (1QTR99-2QTR99) (0.100) Concept Exploration Studies. Explore/validate concepts for projects being continued or initiated in support of the USSOCOM technology development objectives. (2QTR99) (0.100) Technology Development Exploitation. Exploit emerging technologies to meet critical SOF capability objectives. Needs in these areas will be advertised to industry and government research and development agencies via broad area announcements and calls for white papers. (3QTR99) (2.162) Classified Project. Reported under separate cover. (1QTR99-2QTR99) 			
ACQUISITION STRATEGY: NA			
B. <u>Program Change Summary</u>			
Previous President's Budget	FY 1997	FY 1998	FY 1999 Total Cost
Appropriated Value	5.865	4.161	4.247 Cont.
Adjustments to Appropriated Value / President's Budget	6.083	4.161	
Current Budget Submit	(0.340)	(0.244)	(0.221)
	5.743	3.917	4.026 Cont.

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE
APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7	R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160401BB Special Operations Technology Development / Project S100	FEBRUARY 1998
<p>Change Summary Explanation:</p> <p>Funding: FY 1997 decrease is project cost share for the Small Business Innovative Research program and implementation of Congressional Defense reductions. FY 1998 decrease is for Congressional inflation adjustments supplemental bills. FY 1999 decrease is for Congressional inflation adjustments and program restructure to support higher command priorities.</p> <p>Schedule: None.</p> <p>Technical: None.</p> <p>C. <u>Other Program Funding Summary</u> NA.</p> <p>D. <u>Schedule Profile</u> NA.</p>		

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE		FEBRUARY 1998							
APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7		R-1 ITEM NOMENCLATURE PE 1160402BB Special Operations Advanced Technology Development									
COST (Dollars in Millions)		FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost	
PE 1160402BB (Special Operations Advanced Tech Dev)		7.536	8.140	8.020	8.122	8.271	8.460	9.173	Cont.	Cont.	
S200, Special Operations Special Technology Development		7.536	8.140	8.020	8.122	8.271	8.460	9.173	Cont.	Cont.	

A. Mission Description and Budget Item Justification

This Program Element and its project provides technology demonstrations and rapid prototyping to accelerate the acquisition of Special Operations Forces-peculiar equipment. The project supports SOF, psychological and civil affairs forces involvement in foreign internal defense and world-wide operations. It also supports special operations forces conduct of special reconnaissance and direct action operations in low, mid, and high intensity conflict. Technology goals are generated annually by USSOCOM with input from components and regional Commanders-in-Chief.

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE		FEBRUARY 1998						
APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7		R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160402BB Special Operations Advanced Technology Developmat / Project S200								
COST (Dollars in Millions)		FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost
S200, Special Operations Special Technology		7.536	8.140	8.020	8.122	8.271	8.460	9.173	Cont.	Cont.
<p><u>A. Mission Description and Budget Item Justification</u></p> <p>This project conducts rapid prototyping and advanced technology demonstrations (ATDs). It provides a means for demonstrating and evaluating emerging/advanced technologies in as realistic an operational environment as possible by SOF users. Evaluation results are included in a transition package which assists in the initiation of or insertion into an acquisition program. The project also addresses projects that are a result of unique joint, special mission, or area-specific needs for which a few-of-a-kind prototypes must be developed on a rapid response basis, or are of sufficient time sensitivity to accelerate the prototyping effort of a normal acquisition program in any phase. Sub-projects include:</p> <ul style="list-style-type: none"> • Advanced Sensors. ATD to provide SOF with an integrated hand-held, multi-sensor reconnaissance capability to observe, locate, and report on targets. • Advanced Sniper Weapon Fire Control. Full wind vector ballistic solution at extended range (1200 meters). • Aircraft Off/On Load System. Demonstrate system to air drop platforms or SOF-unique pallets without the use of material handling equipment. • Clandestine Lighting Systems. Ground-and air-based lighting system(s) that operate at the Generation III maximum sensitivity line and focused to a tight beam. 										

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Exhibit R-2

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE
APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7		FEBRUARY 1998
R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160402BB Special Operations Advanced Technology Developmat / Project S200		
<ul style="list-style-type: none"> • Communications Helmet. Lightweight, protective headgear with integrated communications for use by SOF during small boat, repelling, and parachute operations. • Hasty Hide Shelter. Lightweight, weatherproof, "quick hide" shelter for SOF personnel providing protection from detection. • Integrated Bridge System. A system that enhances maritime craft bridge-console and operator interface through human factors engineering and integration with console design and displays. • Intrusion Sensor. A miniature, multi-sensor system to detect local threats. • Quick Erect Antenna. Improved antenna to reduce set-up time requirements in support of psychological operations. • Remote Miniature Weather Station. Man-portable, air-drop capable weather sensors with a transmission system for terrestrial based unattended weather collection operations. • Sensor Hardening. Laser protection modules for SOF electro-optic devices. • SOF Enhanced Weapons. Weapons and munitions prototypes for increased range, improved accuracy, and improved performance against hardened targets. • Structural Usage Monitor System. Demonstrate accurate flight regime algorithms to extend aircraft component lifetimes. • Very Slender Vessel Technologies. Demonstrate advanced technologies to minimize signature and wave-shock impact to personnel onboard SOF maritime craft. 		

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE
R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160402BB Special Operations Advanced Technology Development / Project S200	FEBRUARY 1998
APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7	
<ul style="list-style-type: none"> Weapons Control System. Prototype providing improved accuracy for small arms mounted on SOF water craft. 	<p>FY 1997 ACCOMPLISHMENTS:</p> <ul style="list-style-type: none"> (2.007) SOF C4I Technologies. Completed evaluation and transition of the Inter/Intra Team Low Power Communications and began transition of Advanced Sensors (Binoculars). Continued advanced technology demonstration of the Remote Miniature Weather Station. Began development of the Quick Erect Antenna. Leveraged U.S. Air Force Sensor Hardening efforts to develop generic laser protection modules for SOF electro-optic devices. (1QTR97-3QTR97) (2.461) SOF Mobility Technologies. Completed demonstration and began user evaluation of the Clandestine Lighting System. Completed user evaluation of the Very Slender Vessel technologies. Continued development of Structural Usage Monitor System. Began demonstration of an Aircraft Off/On Load System and Integrated Bridge System. Began demonstration of an Aircraft Off/On Load System to provide SOF with the capability to off/on load air-drop platforms or SOF-unique pallets without the use of material handling equipment. Began development of a phase II demonstration of a lightweight, multi-fuel burning outboard engine. (1QTR97-4QTR97) (1.081) SOF Weapons Technologies. Completed development and began user evaluation of SOF Enhanced Weapons sight. Continued development of Weapons Control System and Advanced Sniper Weapon Fire Control. (2QTR97-3QTR97) (0.921) SOF Sustainment Technologies. Completed user evaluation and began transition of the Communications Helmet. Completed development and began user evaluation of the Hasty Hide Shelter. Began demonstration of an Intrusion Sensor System to provide the SOF operator with the capability to detect local threats. (1QTR97-3QTR97)

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE
APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7	R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160402BB Special Operations Advanced Technology Development / Project S200	FEBRUARY 1998
<ul style="list-style-type: none"> • (0.434) Technology Exploitation Initiative. Exploited emerging technology to meet critical Special Operations Forces (SOF) requirements and encouraged industry and Government Lab participation in identifying enhancements to SOF in critical areas. Began an integration study to demonstrate an autonomous landing capability onboard SOF fixed wing aircraft. (3QTR97-4QTR97) • (0.632) Classified project. Reported under separate cover. (2QTR97) 		
FY 1998 PLAN:		
<ul style="list-style-type: none"> • (2.987) SOF C4I Technologies. Complete demonstration, user evaluation, and transition of Remote Miniature Weather Station, Quick Erect Antenna, and Sensor Hardening. Complete evaluation and transition of Advanced Sensors (miniature audio/visual system). Exploit emerging technology to conduct Advanced Technology Demonstrations (ATDs) that provide improvements in weight reduction, size, power consumption/management, low probability of intercept/detection, and transmission rates of SOF communication and intelligence systems. Exploit emerging technology to conduct ATDs that provide SOF with improvements in their ability to detect, track, and maintain surveillance of threats/targets. Exploit emerging technologies to conduct ATDs that provide SOF with increased situation/information awareness and intelligence awareness during their missions. (1QTR98-3QTR98) • (2.398) SOF Mobility Technologies. Complete evaluation and transition of Clandestine Lighting System. Complete demonstration, user evaluation, and transition of Structural Usage Monitor System, Integrated Bridge System, Aircraft Off/On Load System, and Lightweight, Multi-Fuel Outboard engine. Demonstrate an ATD to provide SOF mobility platforms with enhanced visibility in adverse weather. (1QTR98-3QTR98) • (1.071) SOF Weapons Technologies. Complete development and user evaluation of the Weapon Control System and SOF Enhanced Weapons. Continue development of the Advanced Sniper Weapon Fire Control. Exploit emerging technology to conduct ATDs that provide enhanced flexibility and increased accuracy of emplacing munitions. (1QTR98-3QTR98) 		

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE	FEBRUARY 1998
APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7	R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160402BB Special Operations Advanced Technology Development / Project S200		
<ul style="list-style-type: none">• (0.616) SOF Sustainment Technologies. Complete evaluation and transition of Hasty Hide Shelter and Communications Helmet. Complete demonstration of the Intrusion Sensor System. Exploit emerging technology to integrate and demonstrate advanced authoring capability on the Maximum Efficiency Language Trainer. (1QTR98-3QTR98)• (0.500) Technology Exploitation Initiative. Exploit emerging technology to meet critical Special Operations Forces (SOF) requirements and encourage industry and Government Lab participation in identifying enhancements to SOF in critical areas. (3QTR98)• (0.568) Classified project. Reported under separate cover. (2QTR98)			
FY 1999 PLAN:			
<ul style="list-style-type: none">• (2.706) SOF C4I Technologies. Continue development of FY98 new sub-projects to completion and evaluation. Continue to exploit emerging technology to conduct Advanced Technology Demonstrations (ATDs) that provide improvements in weight/volume reduction, power consumption/management, low probability of intercept/detection, and transmission rates of SOF communication and intelligence systems. Continue to exploit emerging technology to conduct ATDs that provide SOF with improvements in their ability to detect, track, and maintain surveillance of threats. Continue to exploit technology to provide SOF with increased situation/information awareness and intelligence awareness during their missions. (1QTR99-3QTR99)• (0.425) SOF Mobility Technologies. Continue development of SOF Autonomous Landing System to completion and evaluation. (1QTR99-3QTR99)• (1.555) SOF Weapons Technologies. Continue development of Advanced Sniper Weapon Fire Control to completion and evaluation. Continue to exploit emerging technology to conduct ATDs that provide increased lethality, enhanced flexibility, reduced weight and volume, increased accuracy, controllability, and safety of explosive charges and weapons. Continue to exploit emerging technology to conduct ATDs that provide SOF weapons with improvements in the responsiveness, stand-off, accuracy, reliability, and target effects. (1QTR99-3QTR99)			

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE
		FEBRUARY 1998
APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7	R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160402BB Special Operations Advanced Technology Development / Project S200	
<ul style="list-style-type: none"> (2.042) SOF Sustainment Technologies. Complete evaluation and transition of Intrusion Sensor System. Continue development of Maximum Efficiency Language Trainer to completion and evaluation. Continue to exploit emerging technology to conduct ATDs that will provide enhanced performance and sustainment of power devices for the individual SOF operator. Exploit emerging technology to conduct ATDs that provide SOF combat swimmers with improved mission readiness. (1QTR99-3QTR99) (0.500) Technology Exploitation Initiative. Exploit emerging technology to meet critical Special Operations Forces (SOF) requirements and encourage industry and Government Lab participation in identifying enhancements to SOF in critical areas. (3QTR99) (0.792) Classified Project. Reported under separate cover. (1QTR99-2QTR99) 		
ACQUISITION STRATEGY: NA		
B. <u>Program Change Summary</u>	FY 1997	FY 1998
Previous President's Budget	7.602	8.009
Appropriated Value	7.927	9.009
Adjustments to Appropriated Value / President's Budget	(0.391)	(0.869)
Current Budget Submit	7.536	8.140
		8.171
		Cont.
		Cont.
		Total Cost

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE
APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7	R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160402BB Special Operations Advanced Technology Development / Project S200	FEBRUARY 1998
<p>Change Summary Explanation:</p> <p>Funding: FY 1997 decrease is project cost share for the Small Business Innovative Research (SBIR) program and implementation of Congressional Defense reductions. FY 1998 decrease is project cost share for SBIR, Congressional inflation adjustments and supplemental bills. FY 1999 decrease is for Congressional inflation adjustments.</p> <p>Schedule: None.</p> <p>Technical: None.</p> <p>C. <u>Other Program Funding Summary</u> NA.</p> <p>D. <u>Schedule Profile</u> NA.</p>		

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE FEBRUARY 1998									
APPROPRIATION/BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7		R-1 ITEM NOMENCLATURE PE 1160404BB Special Operations Tactical Systems Development									
COST (Dollars in Millions)		FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost	
PE 1160404BB Special Operations Tactical Systems Development		92.153	99.654	106.238	88.535	113.698	108.635	83.577	Cont.	Cont.	
D476, PSYOPS Advanced Development		0.814	0.557	1.466	2.574	1.080	2.571	0.310	Cont.	Cont.	
D615, SOF Aviation		2.145	5.508	7.935	6.495	11.489	5.051	12.361	Cont.	Cont.	
SF100, Aviation Systems Advanced Development		1.570	1.645	6.639	16.047	22.361	15.785	15.103	Cont.	Cont.	
SF200, CV-22 SOF Osprey		0	0	0	9.769	10.130	9.870	11.097	Cont.	Cont.	
S0417, Underwater Systems Advanced Development		25.545	56.171	43.563	5.098	12.091	10.038	5.582	Cont.	Cont.	
S1684, SOF Surface Craft Advanced Development		5.355	0	0	0	2.895	5.794	4.825	Cont.	Cont.	
3284, SOF Aircraft Defensive Systems		6.413	9.041	7.579	19.619	16.937	11.068	9.717	Cont.	Cont.	
3326, AC-130U		15.185	5.264	3.106	1.352	1.336	0.734	0.737	6.699	Cont.	
3642, Aircrew Training Systems		3.778	0	0	0	0	0	0	0	204.646	
S350, Special Operations Forces Planning and Rehearsal System		5.739	5.182	3.633	3.707	3.433	3.184	2.934	Cont.	Cont.	
S375, Weapons and Support Systems		3.790	3.790	1.241	3.999	2.453	0.450	0.268	Cont.	Cont.	

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE FEBRUARY 1998									
APPROPRIATION/BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7		R-1 ITEM NOMENCLATURE PE 1160404BB Special Operations Tactical Systems Development									
COST (Dollars in Millions)		FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost	
Advanced Development											
S625, SOF Training Systems		10.030	7.844	23.843	11.078	12.539	28.389	1.876	Cont.	Cont.	
S700, Communications Advanced Development		1.905	1.226	2.734	2.523	2.156	2.002	2.137	Cont.	Cont.	
S800, Special Operations Munitions Advanced Development		9.846	3.414	4.499	6.274	14.798	13.699	16.630	Cont.	Cont.	
S900, Special Operations Miscellaneous Equipment Development		0.038	0.012	0	0	0	0	0	0	8.417	

A. Mission Description and Budget Item Justification

Projects provide for development, testing, and integration of specialized equipment to meet the unique requirements of Special Operations Forces (SOF). Specialized equipment will permit small, highly trained forces to conduct required operations across the entire spectrum of conflict. These operations are generally conducted in harsh environments, for unspecified periods and in locations requiring small unit autonomy. SOF must infiltrate by land, sea, and air to conduct unconventional warfare, direct action, or deep reconnaissance operations in denied areas against insurgent units, terrorists, or highly sophisticated threat forces. The requirement to operate in denied areas controlled by a sophisticated threat mandates that SOF systems remain technologically superior to threat forces to ensure mission success.

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE		FEBRUARY 1998						
APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7		R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160404BB Special Operations Tactical Systems Development / Project D476								
COST (Dollars in Millions)		FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost
D476, PSYOP Advanced Development		0.814	0.557	1.466	2.574	1.080	2.571	0.310	Cont.	Cont.

A. Mission Description and Budget Item Justification

This program provides for the development and acquisition of Psychological Operations (PSYOP) equipment. The purpose of PSYOP is to reinforce foreign or hostile attitudes and behavior favorable to U.S. national objectives. New and emerging national, regional, and ethnic power groupings and religious fanaticism have increased threats of terrorism, insurgency, instability, and subversion. Successful PSYOP can lower the morale and reduce efficiency of enemy forces and create dissidence and dissatisfaction within their ranks. This project funds replacement of existing 1950's and 1960's technology equipment currently employed, and provides enhanced capability to conduct tactical and theater-level PSYOP dissemination in support of regional unified commanders and their deployed task forces. The PSYOP programs funded in this project are grouped by the level of organization they support: Operational Element (Team) and Above Operational Element (Deployed). Sub-projects include:

OPERATIONAL ELEMENT (TEAM)

- Leaflet Delivery System (LDS). LDS are a family of systems which provides PSYOP forces the ability to safely and accurately disseminate small to large quantities of PSYOP products (leaflets) over small to large area targets in all threat environments. LDS include remote-controlled systems which can be employed from perimeter areas; payloads which can be delivered from unmanned aerial vehicles; high altitude low opening delivery systems delivered by manned aircraft. In order to accurately deliver leaflets in denied, hostile, or remote areas, some LDS will require homing and guidance systems, timers, and barometric devices for activating at pre-designated altitudes and locations. The LDS family will be varied to allow PSYOP and supporting forces to choose the appropriate system for product dissemination based on policy, operational requirements, delivery platform availability, and environmental restrictions such as wind velocities and hostile fire.

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE	FEBRUARY 1998
APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7	R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160404BB Special Operations Tactical Systems Development / Project D476		
<ul style="list-style-type: none"> Family of Loudspeakers (FOL). The FOL will consist of modular amplifiers and speakers that can be interconnected to form sets of loudspeakers that will provide high quality recorded audio, live dissemination, and acoustic deception capability. FOL will be transported, operated, and mounted in ground vehicles, watercraft, rotary wing aircraft, and dismounted for ground operations (tripod/manpack). FOL will replace current AN/UIH-6 (250 watt) Public Address System; AN/UIH-6A (450 watt); AEM-1492D (900 watt); and LSS-40 (AN/PIH-1) portable loudspeakers. FOL will permit the conduct of loudspeaker missions over larger areas than present equipment capability and will provide a greater stand-off distance for U. S. Forces/assets. 			
ABOVE OPERATIONAL ELEMENT (DEPLOYED)			
<ul style="list-style-type: none"> Special Operations Media System B (SOMS B). A rapid deployable, C-130 drive on/drive off tactical radio/TV broadcast, reception and electronic news gathering system. This system replaces 1950-1960s technology and enhances the capability to conduct tactical level PSYOP dissemination in support of regional unified commanders. Reduces the airlift requirement from 7 C-130 aircraft to 2 C-130 aircraft. PSYOP Broadcasting System (POBS), formerly Special Operations Media System A (SOMS A). POBS provides an operational/strategic mobile television/radio wide area broadcast system capability. It will receive and transmit real-time PSYOP products to and from commercial and military sources by satellite and microwave. POBS will be interoperable with the fixed site media production center at Fort Bragg, NC, Theater Media Production Center, Air National Guard Commando Solo aircraft, and the tactical SOMS B. Deployable Print Production Center (DPPC). A rapid deployable, state-of-the-art computerized digital system capable of creating, editing and producing printed PSYOP products in forward locations and remote sites. The DPPC will be shelter-mounted on a heavy HMMWV with C-130 roll-on/roll-off capability. The system is comprised of a computerized development workstation with multiple input sources (graphics, color scanner, etc.), desktop publishing, highspeed digital color duplicator, and paper cutter. Reduces airlift from one C-5 aircraft to one C-130 aircraft. With this capability, PSYOP forces will now be able to respond and deploy rapidly to forward locations and remote sites in support of Theater CINC OPLANS and CONPLANS, with the ability to produce PSYOP printed products immediately upon arrival. 			

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE
APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7		FEBRUARY 1998
R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160404BB Special Operations Tactical Systems Development / Project D476		
FY 1997 ACCOMPLISHMENTS:		
<ul style="list-style-type: none"> • (0.244) Special Operations Media System B (SOMS B). Completed operational testing and obtained Milestone III decision. (1QTR97-4QTR97) • (0.282) PSYOP Broadcasting System (POBS). Conducted Milestone 0 review. Began research and development efforts with analysis of SOMS B lessons learned and market research of available non-developmental item equipment. Initiated POBS architecture study group. Updated POBS concept study. (2QTR97-3QTR97) • (0.188) Leaflet Delivery System (LDS). Conducted Milestone 0 review. Updated LDS concept study. (4QTR97) • (0.100) Deployable Print Production Center. Conducted testing of low rate initial production systems. (4QTR97-1QTR98) 		
FY 1998 PLAN:		
<ul style="list-style-type: none"> • (0.400) Family of Loudspeakers. Conduct environmental and operational testing of low rate production systems. (3QTR98) • (0.050) POBS. Conduct Milestone VII reviews. Complete market research and finalize system specifications and configuration for PSYOP Distribution System variant. (1QTR98-4QTR98) • (0.107) Leaflet Delivery System. Conduct Milestone I, II, and III reviews. Complete development and operational test for first LDS Variant. (2QTR98) 		

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE
APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7		FEBRUARY 1998
R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160404BB Special Operations Tactical Systems Development / Project D476		
<p>FY 1999 PLAN:</p> <ul style="list-style-type: none"> (1.466) PSYOP Broadcasting System (POBS). Conduct environmental and operational testing of PSYOP Distribution System, Theater Media Production System, and flyaway broadcast capabilities. (1QTR99-4QTR99) 		
<p>ACQUISITION STRATEGY: NA</p>		
<p>B. <u>Program Change Summary</u></p>		
Previous President's Budget	FY 1997	FY 1998
Appropriated Value	0.660	1.199
Adjustments to Appropriated Value / President's Budget	0.484	1.199
Current Budget Submit	0.330	(0.642)
	0.814	0.557
		1.466
		Cont.
		Cont.
<p>Change Summary Explanation:</p>		
<p>Funding: FY 1997 increase was for operational testing of the Special Operations Media System B (SOMS B). FY 1998 decrease is to fund higher priority USSOCOM projects. FY 1999 decrease is due to a change in PSYOP Broadcasting System acquisition strategy to procure multiple individual "Block" components rather than a full Engineering Development Model (EDM). RDT&E funds for the EDM were moved to other higher priority requirements.</p>		

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE	FEBRUARY 1998					
APPROPRIATION / BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE / PROJECT NO.							
RDT&E, DEFENSE-WIDE / 7	PE 1160404BB Special Operations Tactical Systems Development / Project D476							
<p>Schedule: None.</p> <p>Technical: None.</p>								
C. Other Program Funding Summary								
FY97	FY98	FY99	FY00	FY01	FY02	FY03	To Complete	Total Cost
3.721	10.127	9.518	8.315	6.730	6.929	10.131	Cont.	Cont.
<p>D. Schedule Profile</p> <p>Special Operations Media System B (SOMS B)</p> <p>DT</p> <p>OT</p> <p>FUE</p> <p>MS-III</p> <p>Family of Loudspeakers</p> <p>Low Rate Initial Production Testing</p>					<p>FY96</p> <p>1 2 3 4 1 2 3 4 1 2 3 4</p> <p>FY97</p> <p>2 3 4 1 2 3 4 1 2 3 4</p> <p>FY98</p> <p>3 4 1 2 3 4 1 2 3 4</p> <p>FY99</p> <p>4 1 2 3 4 1 2 3 4</p>			

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)										DATE		
APPROPRIATION / BUDGET ACTIVITY										FEBRUARY 1998		
RDT&E, DEFENSE-WIDE / 7												
R-1 ITEM NOMENCLATURE / PROJECT NO.												
PE 1160404BB Special Operations Tactical Systems Development / Project D476												

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)		DATE:
APPROPRIATION / BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE	
RDT&E DEFENSE-WIDE / 7	PE 1160404BB Special Operations Tactical Systems Development / Project D476	
A. <u>Project Cost Breakdown</u> (\$ in millions)		
1. Special Operations Media System - B Operational Testing	0.244	FY97 FY98 FY99
2. Family of Loudspeakers Low Rate Initial Production Testing	0.400	
3. PSYOP Broadcasting System Contractor Engineering Support Government Engineering Support Testing/Documentation	0.282	0.150 0.100 1.216
4. Leaflet Delivery System Contractor Engineering Support DT/OT	0.138 0.050	0.078 0.029
5. DPPC Low Rate Initial Production Testing	0.100	
TOTAL:	0.814	0.557 1.466

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)										DATE: FEBRUARY 1998	
APPROPRIATION / BUDGET ACTIVITY										R-1 ITEM NOMENCLATURE	
RDT&E DEFENSE-WIDE / 7										PE 1160404BB Special Operations Tactical Systems Development / Project D476	
B. Budget Acquisition History and Planning Information											
Performing Organizations											
Actual or Budget Value (\$ in millions)											
Contractor or Government Performing Activity	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Performing Activity EAC	Project Office EAC	Total Prior to FY97	Budget FY97	Budget FY98	Budget FY99	To Complete	Total Program	
Product Development Organizations											
USSOCOM, Tampa, FL	REQN	Various	Cont.	Cont.	0.142				Cont.	Cont.	
Army, CECOM, Ft. Monmouth, NJ	ALLOT	Various	Cont.	Cont.	6.104				Cont.	Cont.	
DOE, Nat'l Engr Lab, Idaho Falls, ID	MIPR	May-93	Cont.	Cont.	3.240				Cont.	Cont.	
Natick Lab, Natick, MA	MIPR	Various	Cont.	Cont.					Cont.	Cont.	
NAWC-AD, St. Indigoes, MD	MIPR	Various	Cont.	Cont.		0.132			Cont.	Cont.	
Miscellaneous	Various	Various	Cont.	Cont.				0.100		N/A	
Support and Management Organizations											
MITRE, McLean, VA	MIPR	Various	Cont.	Cont.		0.075		0.075			
SOFSA, Lexington, KY	MIPR	May-93	Cont.	Cont.	0.053						
LOGSA, Redstone Arsenal, AL	MIPR	Various	Cont.	Cont.	0.291				Cont.	Cont.	
Booz-Allen Hamilton, McLean, VA	CPFF	Oct-93	Cont.	Cont.	0.077	0.150	0.078		Cont.	Cont.	
Miscellaneous	Various	Various	Various	Various	0.072		0.046	0.075	Cont.	Cont.	
Test and Evaluation Organizations											
JITC, Ft. Huachuca, AZ	MIPR	Mar-94			0.202	0.178		1.216	Cont.	Cont.	
Army ATC, Aberdeen Proving Grounds, MD	MIPR	Aug-94			0.225	0.166	0.400		Cont.	Cont.	
Miscellaneous	Various	Various	Various	Various		0.113	0.033			N/A	
Government Furnished Property											
Item Description	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Delivery Date		Total Prior to FY97	Budget FY97	Budget FY98	Budget FY99	To Complete	Total Program	
Subtotal Product Development					9.486	0.132	0.000	0.100	Cont.	Cont.	
Subtotal Support and Management					0.493	0.225	0.124	0.150	Cont.	Cont.	
Subtotal Test and Evaluation					0.427	0.457	0.433	1.216	Cont.	Cont.	
Total Project					10.406	0.814	0.557	1.466	Cont.	Cont.	

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE							FEBRUARY 1998	
APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7		R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160404BB Special Operations Tactical Systems Development / Project D615								
COST (Dollars in Millions)		FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost
D615, SOF Aviation		2.145	5.508	7.935	6.495	11.489	5.051	12.361	Cont.	Cont.

A. Mission Description and Budget Item Justification

A requirement exists to provide aviation support to Special Operations Forces (SOF) in world-wide contingency operations and low-intensity conflicts. The specialized aircraft for these missions must be capable of rapid deployment and undetected penetration of hostile areas. These aircraft must be capable of operating at extended ranges under adverse weather conditions to infiltrate, provide logistics for, reinforce, and extract SOF. The threat is characterized by an extensive and sophisticated ground based air defense system and an upgraded air-to-air capability targeted against helicopters. Third World operations are apt to involve greater distances and more challenging geographical environmental conditions than the European theater. This project will develop/upgrade the Special Operations rotary wing aircraft systems that will be capable of successful operations in these increasingly hostile environments. Rotary wing systems supported by this project include: A/MH-6, MH-60G/L/K, MH-53J, TH-53A, and MH-47D/E. Efforts include:

- A/MH-6. (1) Develops lightweight, rapid reconfigurable mission support equipment. (2) Prototypes and tests structural fuselage modifications to increase the maximum gross weight by 25%.
- MH-47/MH-60K. (1) Develops and tests aircraft survivability equipment hardware and software. (2) Develops and tests the MH-60 fuel control system, conducts Congressionally mandated Live Fire testing on the MH-47E and MH-60K, develops and tests ballistically tolerant composite small arms protection system for vulnerable helicopter systems. (3) Develops and tests cockpit, hardware, and software improvements to communication and navigation systems. (4) Develops, procures and installs a system that inerts (exchanging oxygen with nitrogen) in the main and auxiliary fuel tanks to improve survivability from small arms fire.

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE
APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7	FEBRUARY 1998
R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160404BB Special Operations Tactical Systems Development / Project D615	
<ul style="list-style-type: none"> • MH-53J. Conducts independent verification and validation of the software modules developed for the Interactive Defensive Avionics System/Multi-Mission Advanced Tactical Terminal modification. 	
FY 1997 ACCOMPLISHMENTS:	
<ul style="list-style-type: none"> • (0.243) MH-53J. Conducted independent verification and validation of software module changes developed for Interactive Defensive Avionics System/Multi-Mission Advanced Tactical Terminal modification. (2QTR97-3QTR97) 	
<ul style="list-style-type: none"> • (0.902) MH-47/MH-60. Developed software and hardware to accommodate U.S. Army funded common engineering change proposals for the CH-47D and UH-60L in SOF MH-47E/MH-60K aircraft. (2QTR97-3QTR97) 	
<ul style="list-style-type: none"> • (1.000) A/MH-6. Continued Full Authority Digital Electronic Control development and testing. (1QTR97-4QTR97) 	
FY 1998 PLAN:	
<ul style="list-style-type: none"> • (2.638) MH-47/MH-60. Develop and prototype a power amplifier to improve the effectiveness of the continuous wave/pulse wave jamming systems and an exhaust suppressor to reduce the infrared signature of the MH-47 helicopter. (1QTR98-2QTR98) 	
<ul style="list-style-type: none"> • (1.245) MH-47/MH-60. Develop and test integrated fuel management system for the MH-60 helicopter. Design and start development of a ballistically tolerant composite small arms protection system. (1QTR98-2QTR98) 	
<ul style="list-style-type: none"> • (0.633) MH-47/MH-60. Start integration and testing of a digital map system for the MH-47D and MH-60L Direct Action Penetrator. Start development of the weather radar drop-in card for the Multi-Mode Radar for the MH-47E and MH-60K. (2QTR98-3QTR98) 	

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE	FEBRUARY 1998
APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7	R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160404BB Special Operations Tactical Systems Development / Project D615		
<ul style="list-style-type: none"> • (0.992) A/MH6. Develop lightweight, rapid reconfigurable mission support equipment. Prototype and test structural fuselage modifications to increase the maximum gross weight by 25%. (1QTR98-2QTR98) <p>FY 1999 PLAN:</p> <ul style="list-style-type: none"> • (5.260) MH-47/MH-60. Start development of Onboard Inert Gas Generation System. Start development and integration of an Aircraft Survivability Equipment controller. Start integration and testing of an Infrared Jammer on the MH-47 helicopter. (1QTR99-3QTR99) • (0.502) MH-47/MH-60. Conduct Congressionally mandated Live Fire Testing on MH-47E/MH-60K components. Continue development of a ballistically tolerant composite small arms aircraft protection system. (2QTR99-3QTR99) • (1.733) MH-47/MH-60. Continue integration and testing of a digital map system for the MH-47D and the MH-60L Direct Action Penetrator. Continue development of the weather radar drop-in card for the Multi-Mode Radar for the MH-47E and MH-60K. (1QTR99-2QTR99) • (0.440) A/MH-6. Continue development of lightweight, rapid reconfigurable mission support equipment. (1QTR99-2QTR99) <p>ACQUISITION STRATEGY: NA.</p>			

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE		FEBRUARY 1998	
APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7		R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160404BB Special Operations Tactical Systems Development / Project D615			
<u>B. Program Change Summary</u>		FY 1997	FY 1998	FY 1999	Total Cost
Previous President's Budget		2.145	5.942	7.220	Cont.
Appropriated Value		2.163	5.942		
Adjustments to Appropriated Value / President's Budget		(0.018)	(0.434)	0.715	
Current Budget Submit		2.145	5.508	7.935	Cont.
Change Summary Explanation:					
Funding:		FY 1997 decrease is project cost share for the Small Business Innovative Research program and implementation of Congressional Defense reductions. FY 1998 decrease is project cost share for SBIR, Congressional inflation adjustments and supplemental bills. FY 1999 adjustment is an increase for the MH-47/MH-60 onboard inert gas generation system offset by a reduction in estimated cost for Congressionally mandated live fire tests for the same aircraft.			
Schedule:		None.			
Technical:		None.			
<u>C. Other Program Funding Summary</u>					

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)					DATE		FEBRUARY 1998						
APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7		R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160404BB Special Operations Tactical Systems Development / Project D615											
FY97	FY98	FY99	FY00	FY01	FY02	FY03	To Complete	Total Cost					
5.811	34.791	46.990	48.585	29.714	27.874	50.046	Cont.	Cont.					
PROC, Rotary Wing Upgrades & Sustainment									15.023				
PROC, OH-6 Proc/Mods		7.712											
D. Schedule Profile													
IDAS/MATT IV&V Contract Award													
A/MH-6 FADEC Contract Award													
Mission Enhanced Little Bird MS IIIB													
MH-47E/MH-60K													
Begin ECP Integration													
Power Amplifier Contract Award													
MH-60 Fuel Panel Contract Award													
ASE Controller Contract Award													
Multimode Radar Weather Card MS II													
Onboard Inert Gas Generation System Contract Award													

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)		DATE:
APPROPRIATION / BUDGET ACTIVITY RDT&E DEFENSE-WIDE / 7	R-1 ITEM NOMENCLATURE	
PE 1160404BB Special Operations Tactical Systems Development / Project D615		
A. <u>Project Cost Breakdown (\$ in millions)</u>	<u>FY97</u>	<u>FY98</u> <u>FY99</u>
1. MH-53J IDAS/MATT Modification	0.243	
2. MH-47/MH-60 Modifications	0.902	4.516 7.495
3. A/MH-6 Modifications	1.000	0.992 0.440
TOTAL:		<u>2.145</u> <u>5.508</u> <u>7.935</u>

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)						DATE: FEBRUARY 1998					
APPROPRIATION / BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE							
RDT&E DEFENSE-WIDE / 7				PE 1160404BB Special Operations Tactical Systems Development / Project D615							
B. Budget Acquisition History and Planning Information											
Performing Organizations											
Actual or Budget Value (\$ in millions)											
Contractor or Government Performing Activity	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Performing Activity EAC	Project Office EAC	Total Prior to FY97	Budget FY97	Budget FY98	Budget FY99	To Complete	Total Program	
Product Development Organizations IDAS/MATT, WR-ALC ALQ-162, WR-ALC, NAS MH-47/60, PM TAPO A/MH-6, PM-MELB	Various	Various			0.594	0.243				0.837	
	Various	Various			0.133					0.133	
	Various	Various	Various			0.727	3.839	6.474	Cont.	Cont.	
	Various	Various	Various		2.500	1.000	0.843	0.440	Cont.	Cont.	
Support and Management Organizations IDAS/MATT, WR-ALC MH-47/60, PM TAPO	Various	Various			0.105				Cont.	0.105	
	Various	Various	Various							Cont.	
Test and Evaluation Organizations IDAS/MATT, AFOTEC MH-47/60, PM TAPO A/MH-6, PM-MELB	Various	Various			0.070					0.070	
	Various	Various	Various			0.175	0.677	1.021	Cont.	Cont.	
	Various	Various	Various	Various			0.149		Cont.	Cont.	
	Government Furnished Property										
Item Description	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Delivery Date		Total Prior to FY97	Budget FY97	Budget FY98	Budget FY99	To Complete	Total Program	
Subtotal Product Development					3.227	1.970	4.682	6.914	Cont.	Cont.	
Subtotal Support and Management					0.105	0.000	0.000	0.000	Cont.	Cont.	
Subtotal Test and Evaluation					0.070	0.175	0.826	1.021	Cont.	Cont.	
Total Project					3.402	2.145	5.508	7.935	Cont.	Cont.	

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE		FEBRUARY 1998							
APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7		R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160404BB Special Operations Tactical Systems Development / Project SF100									
COST (Dollars in Millions)		FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost	
SF100, Aviation Systems Advanced Development		1.570	1.645	6.639	16.047	22.361	15.785	15.103	Cont.	Cont.	

A. Mission Description and Budget Item Justification

This project investigates already developed and maturing technologies that have direct application for the development and procurement of specialized equipment to meet unique SOF aviation requirements. Timely application of SOF-unique technology is critical and necessary to meet requirements in such areas as: Low Probability of Intercept/Low Probability of Detection (LPI/LPD) radio frequency radar; LPI formation/rendezvous flight; digital terrain elevation data and electronic order of battle; digital maps; LPI radar altimeter; display technology; situational awareness; near-real-time intelligence to include data fusion; laser radar/millimeter wave radar obstacle avoidance; imagery; threat detection and avoidance; electronic support measures for threat geolocation and specific emitter identification; navigation; target detection and identification technologies; and studies for future SOF aircraft requirements. Sub-projects include:

- AC-130H Weight Reduction. This program removes weight by redesigning the current 40mm and 105mm ammo racks using a lighter weight material; rebuilding the 40mm and 105mm trainable 9vn mounts, using lighter weight material; removing and replacing selected driver with lighter weight material; removing the 20mm gun; modifying the Pitot Static System; and removing the ASD-5-A System.
- AC-130H Low Light Level TV. This program upgrades/replaces the following high failure components: AJQ-24 Pedestal, AAQ-17 Laser Illuminator, and AXQ-17 Camera.
- AC-130U P3I. Provides correction of system deficiencies and enhancement of mission capabilities for 13 AC-130U Gunships. Develops fixes for problems identified under the original AC-130U development contract, but determined to be out of scope for that effort.

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		FEBRUARY 1998
APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7	R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160404BB Special Operations Tactical Systems Development / Project SF100	
<ul style="list-style-type: none"> Aviation Engineering Analysis. Provides a rapid response capability to support SOF fixed wing aircraft. The purpose is to correct systems deficiencies, improve asset life, and enhance mission capability through the means of feasibility studies and engineering analyses. The sub-project provides the engineering required to improve the design and performance integrity of the aircraft support systems, sub-systems equipment, and embedded computer software as they relate to the maintenance, overhaul, repair, quality assurance, modifications, material improvements and service life extensions. 		
FY 1997 ACCOMPLISHMENTS:		
<ul style="list-style-type: none"> (1.042) Aviation Engineering Analysis. Conducted a vulnerability assessment study for the AC-130H weight reduction effort and continue engineering analyses of SOF Fixed Wing Aircraft Avionics and Sensors. (2QTR97) (0.200) AC-130H Weight Reduction. Began engineering management support of the development/design of a prototype ammo rack. (3QTR97-4QTR97) (0.328) AC-130H Low Light Level TV. Completed a preliminary engineering study effort on the AC-130H Low Light Level TV upgrade program. (2QTR97) 		
FY 1998 PLAN:		
<ul style="list-style-type: none"> (0.110) AC-130H Weight Reduction. Continue engineering management support of the development/design of a prototype ammo rack and gun mounts. (2QTR98) (0.767) AC-130U P3I. Begin activities for upgrade of All Light Level Television Laser Illuminator Assembly. (3QTR98) 		

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE	FEBRUARY 1998
APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7	R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160404BB Special Operations Tactical Systems Development / Project SF100		
<ul style="list-style-type: none"> • (0.768) Aviation Engineering Analysis. Continue engineering analyses of SOF Fixed Wing Aircraft Avionics and Sensors. (1QTR98-4QTR98) <p>FY 1999 PLAN:</p> <ul style="list-style-type: none"> • (0.724) AC-130H Weight Reduction. Complete engineering management support on prototype ammo rack and gun mounts. Begin program management support of the development of new lighter weight armor panels. (1QTR99) • (4.976) AC-130U P3I. Begin development efforts for replacement of the Gunship's ALR-56 radar warning receiver to solve performance problems and increase commonality with other SOF Weapon Systems. (2QTR99) • (0.939) Aviation Engineering Analysis. Conduct a study for improvements to situational awareness for the AC-130U Gunship. Continue engineering analysis of SOF Fixed Wing Aircraft Avionics and Sensors. (1QTR99-4QTR99) <p>ACQUISITION STRATEGY:</p>			

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APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7	R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160404BB Special Operations Tactical Systems Development / Project SF100		
<ul style="list-style-type: none"> AC-130U P3I, ALR-56 Replacement. Pursue a phased replacement of existing ALR-56 Radar Warning Receiving (RWR) with SOF-common ALR-69 RWR to increase capability and system commonality. 			
B. Program Change Summary		FY 1997	FY 1998
Previous President's Budget		1.570	2.396
Appropriated Value		4.006	2.396
Adjustments to Appropriated Value / President's Budget		(2.436)	(0.751)
Current Budget Submit		1.570	1.645
			6.639
			Cont.
			Total Cost
<p>Change Summary Explanation:</p> <p>Funding: FY 1997 and FY 1998 decrease is project cost share for the Small Business Innovative Research program and implementation of Congressional reductions. The FY 1999 decrease is due to a one year delay in design start for the MC-130H air refueling modification and program restructure to support higher command priorities.</p> <p>Schedule: One year delay in start of MC-130H air refueling modification.</p> <p>Technical: None.</p>			

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE
APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7		FEBRUARY 1998
R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160404BB Special Operations Tactical Systems Development / Project SF100		

	FY97	FY98	FY99	FY00	FY01	FY02	FY03	To Complete	Total Cost
PROC, C-130 Mods*	0.066	8.981	22.484	18.661	20.766	42.128	44.077	Cont.	

	FY96				FY97				FY98				FY99			
1	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4

AC-130H Vulnerability Assessment Study Award

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)		DATE:
APPROPRIATION / BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE	
RDT&E DEFENSE-WIDE / 7	PE 1160404BB Special Operations Tactical Systems Development / Project SF100	
A. <u>Project Cost Breakdown</u> (\$ in millions)	<u>FY97</u>	<u>FY98</u> <u>FY99</u>
1. AC-130H Low Light Level TV Replacement	0.328	
2. SOF Aviation Engineering Analyses	1.042	0.768 0.939
3. AC-130U P3I		0.767 4.976
4. AC-130H Weight Reduction	0.200	0.110 0.724
TOTAL:	1.570	1.645 6.639

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)					DATE: FEBRUARY 1998						
APPROPRIATION / BUDGET ACTIVITY			R-1 ITEM NOMENCLATURE								
RDT&E DEFENSE-WIDE / 7			PE 1160404BB Special Operations Tactical Systems Development / Project SF100								
B. Budget Acquisition History and Planning Information											
Performing Organizations											
Actual or Budget Value (\$ in millions)											
Contractor or Government Performing Activity	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Performing Activity EAC	Project Office EAC	Total Prior to FY97	Budget FY97	Budget FY98	Budget FY99	To Complete	Total Program	
Product Development Organizations											
Texas Instruments (AN/AAQ-17)	SS/FFP	Aug-95	6.225	6.225	6.225					6.225	
TBD Contractor (AC-130U P3I)	TBD	TBD		TBD						Cont.	
TBD Contractor (LPI Penaid)	SS/FP	Mar-96		TBD	8.436					8.436	
Lockheed Martin (LLLTV)	SS/T&M	Apr-96		3.312	2.984	0.328				3.312	
Lockheed Martin (Weight Reduction)	SS/TBD	Feb-97	TBD	TBD		0.850		0.544		Cont.	
Various	Various				3.622	0.207	0.798	0.969	Cont.	Cont.	
Support and Management Organizations											
SSAI (AC-130H Weight Reduction)	C/CPFF	Jun-97	0.185	0.185		0.185		0.150		0.415	
Booz-Allen & Hamilton (LPI Penaid)	C/CPFF	Jan-95			2.244					2.244	
Test and Evaluation Organizations											
Government Furnished Property											
Item Description	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Delivery Date		Total Prior to FY97	Budget FY97	Budget FY98	Budget FY99	To Complete	Total Program	
Subtotal Product Development					21.267	1.385	1.565	6.489	Cont.	Cont.	
Subtotal Support and Management					2.244	0.185	0.080	0.150	0.000	2.659	
Subtotal Test and Evaluation					0.000	0.000	0.000	0.000			
Total Project					23.511	1.570	1.645	6.639	Cont.	Cont.	

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE		FEBRUARY 1998								
APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7		R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160404BB Special Operations Tactical Systems Development / Project S0417										
COST (Dollars in Millions)				FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost
S0417, Underwater Systems Advanced Development				25.545	56.171	43.563	5.098	12.091	10.038	5.582	Cont.	Cont.

A. Mission Description and Budget Item Justification

This project funds the development of SEAL support items used during the conduct of hydrographic/inland reconnaissance, beach obstacle clearance, underwater ship attack, and other direct action missions. Sub-projects include:

- Advanced SEAL Delivery System (ASDS). The ASDS is a manned combatant submersible used for the clandestine delivery of SOF personnel and weapons. The ASDS will provide the requisite range, endurance, payload, and other capabilities for operation in the full range of threat environments.
- Undersea Systems. Development of undersea systems which provide the SOF combat swimmers with the necessary diving and diving related equipment to fulfill assigned underwater combat missions include the following:
 - Naval Special Warfare Mine Countermeasures (NSWMCM). Phased development/improvement of low magnetic and acoustic signature equipment to support the combat swimmer in the NSWMCM operational environment.
 - Non-Gasoline Burning Outboard Engine. Development of a submersible outboard engine, which does not use highly volatile gasoline, for use on SOF Combat Rubber Raiding Craft.

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE
APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7		FEBRUARY 1998
R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160404BB Special Operations Tactical Systems Development / Project S0417		
<p>FY 1997 ACCOMPLISHMENTS:</p> <ul style="list-style-type: none"> • (24.955) Advanced SEAL Delivery System (ASDS). Closed out all critical design review items. Conducted remainder of production readiness reviews. Continued fabrication of prototype/first ASDS vehicles. Continued training of Navy crews. Completed first SSN-688 host ship conversion. Pressure hull delivered and painted. Integrated Command and Display (ICAD) delivered. Integration of internal components into the pressure hull is now underway. (1QTR97-4QTR97) • (0.590) Non-Gasoline Burning Outboard Engine (NBOE). Continued development of prototype engine. Initiated early user assessment of prototype engine in the 3rd quarter (April, 1997). (1QTR97-4QTR97) <p>FY 1998 PLAN:</p> <ul style="list-style-type: none"> • (54.453) ASDS. Continue integration of the pressure hull and internal components (including ICAD) for the prototype/first ASDS vehicle. Continue design/fabrication of fairing and procure first set of batteries. Acquire peculiar support equipment and spares. Commence curriculum development. Complete first article test of batteries and begin fabrication of production batteries for the first vehicle. (1QTR98-4QTR98) • (0.951) Naval Special Warfare Mine Countermeasures. Continue development of integrated sensor navigation system and remote command detonation device. (1QTR98-4QTR98) • (0.767) NBOE. Continue development and developmental testing and accomplish Milestone II. (1QTR98-4QTR98) 		

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE	FEBRUARY 1998
APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7	R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160404BB Special Operations Tactical Systems Development / Project S0417		
<p>FY 1999 PLAN:</p> <ul style="list-style-type: none"> • (41.846) Advanced SEAL Delivery System (ASDS). Complete integration of the prototype and certification (SUBSAFE) of the first ASDS vehicle. Conduct final operational test and evaluation of the firsts ASDS in shallow and deep water test sites. Primary host fitup and sea trials of the first vehicle. (1QTR99-4QTR99) • (0.977) Naval Special Warfare Mine Countermeasures. Continue development of integrated sensor navigation system and remote command detonation device. (1QTR99-4QTR99) • (0.740) Non-Gasoline Burning Outboard Engine. Conduct operational testing and accomplish Milestone III. (1QTR99-2QTR99) <p>ACQUISITION STRATEGY:</p> <ul style="list-style-type: none"> • ASDS. Selected three qualified companies to develop independent preliminary designs. Following completion of the preliminary design efforts, a request for proposal for the engineering and manufacturing development contract was released to these companies for proposal submittal for the design, fabrication, and test of the first ASDS. A single contractor was selected based on a best value source selection process. The follow-on procurement for production systems are under review. 			

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE	FEBRUARY 1998
APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7	R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160404BB Special Operations Tactical Systems Development / Project S0417		
B. <u>Program Change Summary</u>			
Previous President's Budget		FY 1997	FY 1998
Appropriated Value		21.796	24.229
Adjustments to Appropriated Value / President's Budget		21.793	60.629
Current Budget Submit		3.752	(4.458)
		25.545	56.171
			43.563
			2.318
			Cont.
			Total Cost
Change Summary Explanation:			
Funding:	FY 1997 increase reflects realignment into the Advanced SEAL Delivery System (ASDS) program. FY1998 decrease is project cost share for the Small Business Innovative Research program and Congressional inflation adjustments and supplemental bills. FY 1999 adjustment reflects restructuring of the ASDS (40.505) and Non-Gasoline Burning Outboard Engine (NBOE) (0.740) programs.		
Schedule:	Milestone III for ASDS slipped from FY 1999 to FY 2000. Milestone II for NBOE slipped from 4QTR97 to 3QTR98. Milestone III for NBOE slipped from 4QTR98 to 2QTR99.		
Technical:	None.		
C. <u>Other Program Funding Summary</u>			

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)

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APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7	R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160404BB Special Operations Tactical Systems Development / Project S0417
ASDS	FY97 FY98 FY99 FY00 FY01 FY02 FY03 To Complete Total Cost
PROC, ASDS	4.339 10.251 45.138 52.678 48.857 4.872 Cont. Cont.
PROC, ASDS Adv Proc	4.400 0.352 0.293 2.520 2.585 Cont. Cont.
NSWMCM	
PROC, Maritime Equip.	0.870 2.022 5.847 10.529 Cont. Cont.
NBOE	
PROC, Maritime Equip.	1.464 0.688 Cont. Cont.
D. Schedule Profile	
Advanced SEAL Delivery System	
Complete Critical Design Reviews	
Start Testing First Unit	x
Non-Gasoline Burning Outboard Engine	
Milestone II	x
Milestone III	
NSW Mine Countermeasures	
Milestone I	x

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)		DATE: FEBRUARY 1998	
APPROPRIATION / BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE	PE 1160404BB Special Operations Tactical Systems Development / Project S0417	
RDT&E DEFENSE-WIDE / 7		FY97	FY98
A. <u>Project Cost Breakdown</u> (\$ in millions)			FY99
1. Advanced SEAL Delivery System			
Detailed Design / Manufacturing Developing		24.277	53.763
Program Management Office Support		0.678	0.690
			41.141
			0.705
2. Other Undersea Systems			
Naval Special Warfare Mine Countermeasures			0.951
Engineering and Manufacturing Development			0.977
Non-Gasoline Burning Outboard Engine Development		0.590	0.767
			0.740
TOTAL:		<u>25.545</u>	<u>56.171</u>
			<u>43.563</u>

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)										DATE: FEBRUARY 1998	
APPROPRIATION / BUDGET ACTIVITY										R-1 ITEM NOMENCLATURE	
RDT&E DEFENSE-WIDE / 7										PB 1160404BB Special Operations Tactical Systems Development / Project S0417	
B. Budget Acquisition History and Planning Information											
Performing Organizations										Actual or Budget Value (\$ in millions)	
Contractor or Government Performing Activity	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Performing Activity EAC	Project Office EAC	Total Prior to FY97	Budget FY97	Budget FY98	Budget FY99	To Complete	Total Program	
Product Development Organizations											
ASDS, Nothrop Grumman, MD	C/CPFF	Sep-94			65.778	24.227	53.763	41.141		184.909	
ASDS, Newport News Shipbuilding, VA	CPFF	Apr-95			9.000					9.000	
SDV, NSWCm Coastal Systems Station	WR	Various			11.719					11.719	
NSWMCM, TBD	Various	Various			1.631		0.880	0.891	Cont.	Cont.	
NBOE, CSS	Various	Various			0.323	0.480	0.516	0.393	Cont.	1.712	
Project Classified					5.167					5.167	
Support and Management Organizations											
ASDS, NAVSEASYSKOM (PMO)	WR	Various			1.810	0.678	0.690	0.705		Cont.	
ASDS, P3I	WR	Various			4.208					4.208	
SDV, NAVSEASYSKOM	WR	Various			0.374					0.374	
NSWMCM, NAVSEASYSKOM	WR	Various			0.223		0.071	0.086	Cont.	Cont.	
NBOE, CSS	WR	Various			0.075	0.110	0.113	0.147		0.445	
Test and Evaluation Organizations											
ASDS, COMOPTVFOR	WR	Jun-97				0.050				0.050	
NBOE, CSS	WR	Various					0.138	0.200		0.338	
Government Furnished Property											
Item Description	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Delivery Date		Total Prior to FY97	Budget FY97	Budget FY98	Budget FY99	To Complete	Total Program	
Subtotal Product Development					93.618	24.707	55.159	42.425	Cont.	Cont.	
Subtotal Support and Management					6.690	0.788	0.874	0.938	Cont.	Cont.	
Subtotal Test and Evaluation					0.000	0.050	0.138	0.200	0.000	0.388	
Total Project					100.308	25.545	56.171	43.563	Cont.	Cont.	

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE		FEBRUARY 1998						
APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7		R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160404BB Special Operations Tactical Systems Development / Project 3284								
COST (Dollars in Millions)		FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost
3284, SOF Aircraft Defensive Systems		6.413	9.041	7.579	19.619	16.937	11.068	9.717	Cont.	Cont.

A. Mission Description and Budget Item Justification

Project provides definition, development, prototyping and testing of aircraft defensive avionics systems. The project will identify hardware and software enhancements for each Special Operations Forces (SOF) aircraft that will reduce detection, vulnerability, and threat engagement from threat radars thereby increasing the overall survivability of SOF assets. This project will identify and develop enhancements to each platform to meet the projected threat. Recommendations for equipment modification or replacement will be developed by each System Program Manager based upon the results of on-going engineering assessments and user operational requirements. This project is funding: dispenser upgrade and improvement programs, threat and missile warning receiver enhancements, radio frequency (RF) jammer improvements, and development of AC-130 Engine Infrared Suppression System and infrared jamming system. Project also provides systems for SOF-unique portions of the Warner Robins-Air Logistics Center Electronic Warfare Avionics Integrated Systems Facility (EWAISF). Sub-projects include:

- ALQ-172 Electronic Countermeasures (AC-130U/MC-130H). A modification of the ALQ-172 radio frequency jammer that improves capability by adding low band jamming coverage for thirteen AC-130U Gunships and 24 MC-130H Combat Talon II aircraft.
- C-130 Engine Infrared Suppression (AC-130H/U, MC-130E/H, HC-130P/N, EC-130E). A program to develop and install an engine infrared (IR) signature suppression system on specific AFSOC C-130 aircraft. The signature will reduce the IR signature of these aircraft, thereby reducing their susceptibility to Generation I and II IR missile threats.
- Directional Infrared Countermeasures (DIRCM). A joint international cooperative United Kingdom/United States project to develop a jammer for MC-130E/H and AC-130H/U aircraft capable of countering missile threats in the band one, two and four infrared frequency spectrum.

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE	FEBRUARY 1998
APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7	R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160404BB Special Operations Tactical Systems Development / Project 3284		
<ul style="list-style-type: none"> Electronic Warfare Avionics Integrated Systems Facility (EWAISF). The EWAISF directly supports software development and testing. The EWAISF effort is a type of Systems Integration Laboratory designed to support the incorporation of SOF aircraft defensive systems modifications into specific SOF platforms. 			
FY 1997 ACCOMPLISHMENTS:			
<ul style="list-style-type: none"> (3.613) Directional Infrared Countermeasures (DIRCM). Continued to support a cooperative UK/US development/production program for 59 SOF C-130 aircraft. (1QTR97-1QTR98) (2.800) EWAISF. Updated the AAR-44 Integrated Support Station. (1QTR97) 			
FY 1998 PLAN:			
<ul style="list-style-type: none"> (6.979) DIRCM. Continue to support a cooperative UK/US development/production program for 59 SOF C-130 aircraft. (1QTR98-3QTR99) (0.299) ALQ-172 Electronic Countermeasures. Begin test and program office support of ALQ-172 Low Band Jammer installation on 13 AC-130U and 24 MC-130H aircraft. (1QTR98-4QTR98) (1.763) EWAISF. Continue to support laboratory efforts to include update of the Infrared Integrated Support Station. (2QTR98) 			
FY 1999 PLAN:			
<ul style="list-style-type: none"> (2.546) C-130 Engine Infrared Suppression. Competitively select up to two contractors to enter Engineering and Manufacturing Development. (1QTR99-3QTR99) 			

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE	FEBRUARY 1998
APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7	R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160404BB Special Operations Tactical Systems Development / Project 3284		
<ul style="list-style-type: none"> • (2.011) Directional Infrared Countermeasures (DIRCM). Continue to support a cooperative UK/US development/production program for 59 SOF C-130 aircraft. (1QTR99-4QTR99) • (1.563) ALQ-172 Electronic Countermeasures. Continue test and program management support of the ALQ-172 Low Band Jammer modification. (1QTR99-4QTR99) • (1.459) Electronic Warfare Avionics Integrated Systems Facility (EWAISF). Continue to support laboratory efforts to include update of the ALQ-196 Integrated Support Station. (1QTR99) 			
ACQUISITION STRATEGY:			
<ul style="list-style-type: none"> • ALQ-172 Electronic Countermeasures. Compete as part of the Integrated Weapons Systems Support Program (IWSSP) competition. The ALQ-172 program will be awarded as a separate task under the basic IWSSP contract. • DIRCM. The Memorandum of Agreement between the UK/US established the cooperative international DIRCM program. The UK Ministry of Defence is the lead for the program. UK law applies to all acquisition actions. USSOCOM program manager is the US deputy to the UK Directional Infrared Countermeasures program manager. • EWAISF. Award sole source contracts to the manufacturer of the prime mission equipment required for hardware and hardware/software integration into the EWAISF. • C-130 Engine Infrared Suppression. Produce request for proposals and competitively select up to two contractors to enter EMD. Down select to one contractor after prototype evaluation (post critical design review). This program is a continuing effort, based upon lessons learned, from a previous suppression program. A market survey was done (to minimize risk) which proved the maturity of the technology that is available in the industry today. 			

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE	FEBRUARY 1998	
APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7	R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160404BB Special Operations Tactical Systems Development / Project 3284			
B. Program Change Summary				
Previous President's Budget		FY 1997	FY 1998	FY 1999
Appropriated Value		6.413	8.155	5.464
Adjustments to Appropriated Value / President's Budget		6.567	8.155	5.464
Current Budget Submit		(0.154)	0.886	2.115
		6.413	9.041	7.579
Total Cost				
Cont.				
Change Summary Explanation:				
Funding:	FY 1997 decrease is project cost share for implementation of Congressional Defense reductions. FY 1998 increase is due to a slip in the development testing for DIRCM. FY 1998 decreased for Congressional inflation adjustments and supplemental bills. FY 1999 increase is due to revised research and development cost estimates for the ALQ-172 Electronic Countermeasures and C-130 Engine Infrared Suppression programs (some FY 1999 decreases occurred due to repricing of budgets to reflect Administration's revised economic assumptions forecast and program restructure to support higher command priorities).			
Schedule:	None.			
Technical:	None.			

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)				DATE		FEBRUARY 1998							
APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7		R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160404BB Special Operations Tactical Systems Development / Project 3284											
C. <u>Other Program Funding Summary</u>													
PROC, C-130 Mods*		FY97	FY98	FY99	FY00	FY01	FY02	FY03	To Complete	Total Cost			
		34.411	66.287	31.022	132.847	88.372	54.189	63.621	Cont.	Cont.			
* Includes C-130 Modifications sub-line item funds for ALE-47 Chaff and Flare Dispenser, DIRCM (P3I), APR-46 Improvements, ALQ-172 Low Band Jammer, AAR-44 Missile Warning Receiver, C-130 Engine Infrared Suppression, and C-130 Electronic Warfare Data Bus, and ALQ-172 Electronic Countermeasures Jammer Upgrade.													
D. <u>Schedule Profile</u>													
Directional Infrared Countermeasures (DIRCM)													
CDR		FY96		FY97		FY98		FY99					
		1	2	3	4	1	2	3	4	1	2	3	4
Start Formal Testing		x											
Production Decision				x									
Complete AC-130H QOT&E								x					
AC-130H Electronic Countermeasures MS III		x										x	
AAR-44 Missile Warning Receiver MS III										x			
AC-130U/MC-130H ALQ-172 LBJ Contract Award										x			
C-130 Engine Infrared Suppression													
Contract Award								x					
Critical Design Review										x			
Formal Testing												x	

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)		DATE:	FEBRUARY 1998
APPROPRIATION / BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE		
RDT&E DEFENSE-WIDE / 7		PE 1160404BB Special Operations Tactical Systems Development / Project 3284	
		FY97	FY98
A. <u>Project Cost Breakdown</u> (\$ in millions)			FY99
1. DIRCM			
Preliminary / Functional Design		1.436	2.713
Tests		0.377	1.886
ECPs		1.800	0.400
Program Management Office			1.980
2. EWAISF		2.800	1.763
3. ALQ-172 (AC-130U/MC-130H)			0.299
4. C-130 Engine Infrared Suppression			
			1.459
			1.563
			2.546
TOTAL:		6.413	9.041
			7.579

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)						DATE: FEBRUARY 1998				
APPROPRIATION / BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE						
RDT&E DEFENSE-WIDE / 7				PE 1160404BB Special Operations Tactical Systems Development / Project 3284						
B. Budget Acquisition History and Planning Information										
Performing Organizations										
Actual or Budget Value (\$ in millions)										
Contractor or Government Performing Activity	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Performing Activity EAC	Project Office EAC	Total Prior to FY97	Budget FY97	Budget FY98	Budget FY99	To Complete	Total Program
Product Development Organizations	C/FP	Mar-95	TBD	33.670	33.670			0.846		37.229
	SS/CPIF	Sep-94	2.490	2.490	2.490					2.490
	SS/FFP	Oct-96		Cont.		2.800		1.459	Cont.	Cont.
	SS/CPIF	Nov-94	7.328	7.328	7.328					7.328
	TBD	Aug-98	TBD	TBD				0.299	Cont.	Cont.
	TBD	Dec-98	TBD	TBD				2.546	Cont.	Cont.
	Various	Various			Cont.	3.721	0.377	0.400	0.100	Cont.
Support and Management Organizations	C/FP	Apr-93	TBD	14.407	7.937	1.800	1.980	0.690	2.000	14.407
	SS/CPFF	Jun-95	2.819	2.819	2.819					2.819
	SS/FFP	Jul-95	0.482	0.482	4.820					4.820
	SS/T&M	Sep-95	0.308	0.308	0.308					0.308
	Test and Evaluation Organizations									
AFOTEC/Other (DIRCM)	PO	Dec-95	TBD	6.534	2.698	1.436	1.886	0.375	1.000	7.395
USAF Flight Test Facility (ALQ-172)	PO	Nov-95	3.817	3.817	4.134					4.134
Government Furnished Property										
Item Description	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Delivery Date		Total Prior to FY97	Budget FY97	Budget FY98	Budget FY99	To Complete	Total Program
Subtotal Product Development					47.209	3.177	5.175	6.514	Cont.	Cont.
Subtotal Support and Management					15.884	1.800	1.980	0.690	2.000	22.354
Subtotal Test and Evaluation					6.832	1.436	1.886	0.375	1.000	11.529
Total Project					69.925	6.413	9.041	7.579	Cont.	Cont.

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE		FEBRUARY 1998						
APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7		R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160404BB Special Operations Tactical Systems Development / Project 3326								
COST (Dollars in Millions)		FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost
3326, AC-130U		15.185	5.264	3.106	1.352	1.336	.734	.737	Cont.	Cont.
<p><u>A. Mission Description and Budget Item Justification</u></p> <p>The AC-130U aircraft will be more capable and survivable than the existing AC-130H aircraft. The aircraft subsystems include precision navigation, target acquisition and strike radar, fire control computers integrated on redundant MIL-STD-1553B data buses, electronic countermeasures, infrared countermeasures, aerial refueling, covert lighting, trainable weapons, all light level television, infrared sensor, and secure communications systems. These subsystems enable the gunship to strike targets with surgical accuracy, to loiter safely in the target area for extended time periods, and to perform these tasks in night or adverse weather conditions. Every effort has been made to adapt off-the-shelf equipment. To the maximum extent possible, the subsystems in the AC-130U are common with systems on other Air Force Special Operations Command aircraft. AC-130U software is developed and sustained using a Systems Integration Laboratory (SIL).</p> <p>FY 1997 ACCOMPLISHMENTS:</p> <ul style="list-style-type: none"> • (8.616) Performed engineering analysis and identified corrections for service reports. (1QTR97-4QTR97) • (0.341) Continued Systems Integration Laboratory development. (2QTR97) • (2.517) Continued mission support and contractor advisory services. (1QTR97-4QTR97) • (0.150) Continued effort on technical order verification and validation. (2QTR97) • (0.850) Continued radar software development facility support. (3QTR97-4QTR97) 										

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE
APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7		FEBRUARY 1998
R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160404BB Special Operations Tactical Systems Development / Project 3326		
<ul style="list-style-type: none"> • (0.525) Continued sensor flight test operations and support. (2QTR97) • (2.186) Continued development of depot level support equipment. (4QTR97) 		
FY 1998 PLAN:		
<ul style="list-style-type: none"> • (0.160) Continue effort on technical order verification/validation and printing. (1QTR98) • (4.900) Develop I-level support equipment for the trainable gunmount system and the 25mm gun. (2QTR98) • (0.101) Conduct annual software flight test operations and support. (1QTR98) • (0.095) Continue reliability and maintainability technical studies and analysis. Examine alternative solutions for control and display problems. (1QTR98-4QTR98) • (.008) Continue mission support. (1QTR98-4QTR98) 		
FY 1999 PLAN:		
<ul style="list-style-type: none"> • (2.000) Develop prototypes and risk reduction efforts for control and display subsystem improvements. (1QTR99). • (0.220) Continue effort on technical order verification/validation and printing. (2QTR99) • (0.405) Continue annual software flight test operations and support. (2QTR99-3QTR99) • (0.473) Continue <u>reliability and maintainability</u> technical studies and analysis. Continue control and display analysis. (2QTR99) 		

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE
RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		FEBRUARY 1998
APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7	R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160404BB Special Operations Tactical Systems Development / Project 3326	
<ul style="list-style-type: none"> (.008) Continue mission support (system safety support). (1QTR99) 		
<p>ACQUISITION STRATEGY: Modify C-130H airframe into a side-firing configuration on a sole-source fixed price incentive development contract. Conduct a combined Qualification Test and Evaluation/Qualification Operational Test and Evaluation(QOT&E) and a dedicated QOT&E. The AC-130U is logistically supported at organizational, intermediate and depot levels via interim contractor support until organic support is established. Initial operational capability March 1996, full operational capability in FY 2001.</p>		
<p>B. <u>Program Change Summary</u></p>		
Previous President's Budget	FY 1997	FY 1998
Appropriated Value	15.995	6.009
Adjustments to Appropriated Value / President's Budget	14.563	6.009
Current Budget Submit	0.622	(0.745)
Change Summary Explanation:	15.185	5.264
Funding:		1.942
Schedule:		3.106
<p>FY 1997 increase was for engineering analysis and identification of corrections for service reports. FY 1998 decrease is project cost share for Small Business Innovative Research program, Congressional inflation adjustments and supplemental bills. FY1999 funding change due to prototyping and risk reduction efforts instituted to correct control and display system deficiencies and Congressional inflation adjustments.</p>		
<p>None.</p>		

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)					DATE		FEBRUARY 1998						
APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7		R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160404BB Special Operations Tactical Systems Development / Project 3326											
Technical: None.													
C. <u>Other Program Funding Summary</u>													
PROC, AC-130U*		FY97	FY98	FY99	FY00	FY01	FY02	FY03	To Complete	Total Cost			
		42.580	58.083	28.600	26.973	21.896	3.317	1.784	Cont.	Cont.			
* Includes funds for interim contractor support for both hardware and software, post-production support, tech order maintenance, system integration lab support, and support equipment procurement.													
D. <u>Schedule Profile</u>													
Initial Operational Capability		FY96		FY97		FY98		FY99					
		1	2	3	4	1	2	3	4	1	2	3	4
Final Aircraft Delivery		x											
Full Operational Capability: Mar 2001		x											

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)		DATE: FEBRUARY 1998	
APPROPRIATION / BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE		
RDT&E DEFENSE-WIDE / 7			
PE 1160404BB Special Operations Tactical Systems Development / Project 3326			
A. <u>Project Cost Breakdown</u> (\$ in millions)		FY97	FY98
1. Other Government Test (TOV&V)		0.150	0.160
2. SIL S/W		0.341	0.220
3. Technical Studies / Analyses			0.473
4. Development of Service Reports		8.616	0.095
5. Sensor test and support		0.525	
6. Mission support and contractor advisory services		2.517	0.008
7. Intermediate - level support equipment			4.900
8. Flight test and support			0.101
9. Radar software development facility support		0.850	
10. Depot Level Support Equipment		2.186	
11. Controls and Display Subsystems			2.000
TOTAL:		15.185	5.264
			3.106

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE		FEBRUARY 1998							
APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7		R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160404BB Special Operations Tactical Systems Development / Project S350									
COST (Dollars in Millions)		FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost	
S350, Special Operations Forces Planning and Rehearsal System (SOPARS)		5.739	5.182	3.633	3.707	3.433	3.184	2.934	Cont.	Cont.	

A. Mission Description and Budget Item Justification

SOPARS is a joint evolutionary acquisition program for the United States Special Operations Command. This program is developing an automated mission planning capability to support Special Operations Forces (SOF). SOPARS will consist of a collection of automated mission planning hardware and software tools. Those tools include SOF enhancements to the Air Force Mission Support System which includes the Unix based Mission Planning System (MPS) / Portable MPS and the personal computer based Portable Flight Planning Software. SOPARS will be provided to Air Force Special Operations Command units and the aviation component of the United States Army Special Operations Command - the 160th Special Operations Aviation Regiment (Airborne). SOPARS will automate mission planning thus allowing SOF commanders and crews to plan and respond quickly to missions of national importance as well as day-to-day taskings. To accomplish this task, SOPARS will provide a multi-command level planning capability at major SOF headquarters, theater headquarters, SOF Forward Operating Bases and Forward Operating Locations. SOPARS will also provide portable subsystems and mission execution support products for use by crews deployed to operational locations. Present aviation mission planning capabilities cannot adequately support the stated mission need. Existing systems are insufficient for planning SOF operations. Specifically, existing systems lack sufficient processing speed and flexibility, storage capacity, growth potential, graphics (both on-screen and hard copy output), image processing and storage, and the ability to process combat planning folder data in a timely manner. They also lack near-real-time access to national/tactical level data bases and the capability to update data in a timely fashion, along with the means to effectively process the data during mission planning. The mobility, complexity, quantity, and lethality of enemy threats dictate automated data input and systems that can be interfaced via electronic communication systems throughout the SOF community. The SOPARS effort meets the joint requirement to ensure interoperability and standardization of the mission planning process between SOF and the Services. Aircraft affected include MH-60G/K/L, MH-47E/D, MH-53J, MC-130E/H, AC-130H/U, AH/MH-6, MC-130P, EC-130E, and CV-22.

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE
APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7	FEBRUARY 1998
R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160404BB Special Operations Tactical Systems Development / Project S350	
<p>FY 1997 ACCOMPLISHMENTS:</p> <ul style="list-style-type: none"> • (1.400) Continued Air Force Mission Support System (AFMSS) C2.1 software development. (1QTR97-4QTR97) • (1.234) Continued developing AFMSS interfaces and the Personal Computer (PC) Portable Flight Planning Software (PFPS) interfaces. (1QTR97-4QTR97) • (3.105) Completed PC PFPS 2.0 enhancements and started PC PFPS 3.0 enhancements to include aircraft/weapons/electronics interface software module development for all SOF aircraft. (1QTR97-2QTR98) <p>FY 1998 PLAN:</p> <ul style="list-style-type: none"> • (0.617) Begin AFMSS C2.2 development (SOF unique features). (1QTR98-4QTR98) • (2.048) Complete PC based 3.0 enhancements and begin 3.1 enhancements to include development and integration with AFMSS C2.2 software architecture. (1QTR98-4QTR98) • (2.517) Continue aircraft weapons/electronics interface software module development. (1QTR98-4QTR98) <p>FY 1999 PLAN:</p> <ul style="list-style-type: none"> • (0.907) Continue AFMSS C2.2 development (SOF unique features). (1QTR99-4QTR99) 	

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE
APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7		FEBRUARY 1998
R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160404BB Special Operations Tactical Systems Development / Project S350		
<ul style="list-style-type: none"> • (1.476) Continues Personal Computer (PC) based development and integration with Air Force Mission Support System (AFMSS) C2.2 software architecture. (1QTR99-4QTR99) • (1.250) Continue aircraft weapons/electronics interface software module development. (1QTR99-4QTR99) 		
ACQUISITION STRATEGY:		
<p>Develop mission planning software to support SOF operations leveraging ongoing Personal Computer (PC) based efforts under the AFMSS program. Integration of PC based Portable Flight Planning Software and Unix based Mission Planning System (MPS) / Portable MPS to support SOF requirements maximizes use of commercial off-the-shelf software technology and components to reduce overall costs and schedule. Contract strategy combines various contracts and types to include competitively awarded cost plus and sole source cost no fee (educational institution) contracts. Maximize use of existing hardware technology procured via firm fixed price contract to take advantage of software portability and open system architecture. Focuses on aircraft / weapons / electronics interface required to initialize and upload aircraft avionics through the use of electronic data transfer devices. Uses software support facility to maintain and update software.</p>		
Previous President's Budget	7.339	5.640
Appropriated Value	7.439	5.640
Adjustments to Appropriated Value / President's Budget	(1.700)	(0.458)
Current Budget Submit	5.739	5.182
		Cont.
		Cont.

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)						DATE							FEBRUARY 1998		
APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7						R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160404BB Special Operations Tactical Systems Development / Project S350									
Change Summary Explanation:															
Funding:	FY 1997 decrease is project cost share for implementation of Congressional Defense reductions, and resourcing higher priority MFP-11 programs. FY 1998 decrease for Congressional inflation adjustments and supplemental bills. FY 1999 decrease is to fund higher priority MFP-11 requirements and revised economic assumptions forecast.														
Schedule:	None.														
Technical:	None.														
C. Other Program Funding Summary															
PROC, SOFPARS	FY97	FY98	FY99	FY00	FY01	FY02	FY03	To Complete Cont.	Total Cost Cont.						
	1.876	0.560	1.027	2.448	2.597	2.001	0.957								
D. Schedule Profile	FY96		FY97		FY98		FY99								
Block C2.0 FCA/PCA	1	2	3	4	1	2	3	4	1	2	3	4			
Block C2.0+(now C2.1) FCA/PCA	x														
AFMSS 2.2 Development Contract Award	x														
Block C2.2 FCA/PCA	x														
PFPS Release 2.0	x														

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)		DATE:
APPROPRIATION / BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE	
RDT&E DEFENSE-WIDE / 7		
PE 1160404BB Special Operations Tactical Systems Development / Project S350		
A. <u>Project Cost Breakdown</u> (\$ in millions)		
	<u>FY97</u>	<u>FY98</u> <u>FY99</u>
1. Air Force Mission Support System Mission Planning Core	1.400	0.599 0.887
2. Aircraft, Weapons, Electronics Interfaces SOF Common Module/Interfaces	4.339	4.583 2.746
TOTAL:	<u>5.739</u>	<u>5.182</u> <u>3.633</u>

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)						DATE:							
APPROPRIATION / BUDGET ACTIVITY						R-1 ITEM NOMENCLATURE							
RDT&E DEFENSE-WIDE / 7						PE 116040BB Special Operations Tactical Systems Development / Project S350							
B. Budget Acquisition History and Planning Information													
<u>Performing Organizations</u>													
Actual or Budget Value (\$ in millions)													
Contractor or Government Performing Activity	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Performing Activity EAC	Project Office EAC	Total Prior to FY97	Budget FY97	Budget FY98	Budget FY99	To Complete	Total Program			
Product Development Organizations Various	Various	Various		Cont.	27,477	4,339	3,927	2,897	Cont.	Cont.			
Support and Management Organizations Various	Various	Various		Cont.	8,380	1,400	0,752	0,486	Cont.	Cont.			
Test and Evaluation Organizations 46th TS	TBD	TBD		Cont.			0,503	0,250	Cont.	Cont.			
Government Furnished Property													
Item Description	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Delivery Date		Total Prior to FY97	Budget FY97	Budget FY98	Budget FY99	To Complete	Total Program			
Subtotal Product Development					27,477	4,339	3,927	2,897	Cont.	Cont.			
Subtotal Support and Management					8,380	1,400	0,752	0,486	Cont.	Cont.			
Subtotal Test and Evaluation					0,000	0,000	0,503	0,250	Cont.	Cont.			
Total Project					35,857	5,739	5,182	3,633	Cont.	Cont.			

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE		FEBRUARY 1998								
APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7		R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160404BB Special Operations Tactical Systems Development / Project S375										
COST (Dollars in Millions)				FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost
S375, Weapons and Support Systems Advanced Development				3.790	3.790	1.241	3.999	2.453	0.450	0.268	Cont.	Cont.

A. Mission Description and Budget Item Justification

Special Operations Forces (SOF) often deploy as small, independent, quick reaction, foot-mobile teams independent of primary logistics support. Existing weapons and combat equipment are frequently unsuited to these conditions. This project provides for development and testing of specialized, lightweight individual weapons, fire control/surveillance devices, and combat equipment to meet the unique requirements of SOF. This is a continuing program. Sub-projects include:

- Heavy Sniper Rifle (HSR). HSR provides SOF with a standoff engagement capability against various materiel targets such as parked aircraft, C3I sites, radar equipment, ammunition storage facilities, fuel storage facilities, and light armored vehicles. Allows SOF operators to engage materiel targets at long range before enemy security forces can react.
- Improved Night/Day Observation/Fire Control Device (INOD). Allows the SOF sniper to detect, acquire, and engage targets out to his weapon's maximum effective range under day and night conditions. INOD is intended for use on the M24 and 300 Win-Mag medium sniper rifles (small device) and the .50 caliber heavy sniper rifle (large device).
- M4A1 Carbine SOF Accessory Kit. SOF variant of standard Army M4 Carbine. Allows mounting of optional accessories (up to 30 different functions/capabilities) such as day scopes, night scopes, active aiming laser module, visible lights, grenade launchers, suppressors, hand grips, and close quarters battle sights.

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE	FEBRUARY 1998
APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7	R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160404BB Special Operations Tactical Systems Development / Project S375		
<ul style="list-style-type: none"> • SOF Personal Equipment Advanced Requirements (SPEAR), formerly called Battle Dress System. Integrates the development and procurement of items the SOF operator wears, carries, and consumes. It treats the individual SOF operator as a system, and acquires SOF-unique, state of the art equipment in nine functional areas (clothing, body armor/load bearing equipment, ballistic protection, optical protection, nuclear biological chemical protection, signature reduction, physiological management, target acquisition, command control communications computers and information). 			
FY 1997 ACCOMPLISHMENTS:			
<ul style="list-style-type: none"> • (0.730) SPEAR. Evaluated body armor / load carriage system components. Initiated modular integrated communications helmet. (1QTR97-4QTR97) • (0.044) M4A1 Carbine SOF Accessory Kit. Evaluated integration of night scopes with active laser aiming module and/or reflex sight. (3QTR97) • (2.726) Improved Night/Day Observation/Fire Control Device (INOD). Completed front end analysis of feasible technologies. Awarded contract for development and test of early prototypes. (1QTR97-3QTR97) • (0.290) Heavy Sniper Rifle. Performed capabilities assessment of various non-developmental items/commercial off the shelf weapons and ammunition. Released solicitation for shoot-off and downselect. (2QTR97-4QTR97) 			
FY 1998 PLAN:			
<ul style="list-style-type: none"> • (2.168) INOD. Complete evaluation of early prototypes. Initiate fabrication and evaluation of pre-production prototypes. (3QTR98) 			

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE	FEBRUARY 1998
APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7	R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160404BB Special Operations Tactical Systems Development / Project S375	
<ul style="list-style-type: none"> (1.622) Special Operations Forces (SOF) Personal Equipment Advanced Requirements (SPEAR). Complete development and selection of Body Armor/Load Carriage System (BALCS). Initiate development of Modular Integrated Communications Helmet (MICH). (1QTR98-4QTR98) <p>FY 1999 PLAN:</p> <ul style="list-style-type: none"> (0.670K) Improved Night/Day Observation/Fire Control Device (INOD). Complete evaluation of pre-production prototypes and go to MS III. (3QTR99) (0.571K) SPEAR. Complete MICH development and go to MS III. (1QTR99-3QTR99) <p>ACQUISITION STRATEGY:</p> <ul style="list-style-type: none"> SPEAR. Each of the nine component modules of SPEAR follows its own acquisition strategy based upon technology maturity, suitability of existing government systems, and importance to the user. The BALCS acquisition strategy calls for evaluation of Army and USMC body armor/load carriage systems, as well as a modified non-development item/commercial system, for operational effectiveness and suitability vice the SPEAR BALCS requirement. The MICH acquisition strategy calls for a two year engineering and manufacturing development phase to leverage technology developments achieved by USSOCOM as part of the Special Operations Special Technologies program. 		

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE	FEBRUARY 1998	
APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7	R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160404BB Special Operations Tactical Systems Development / Project S375			
B. Program Change Summary				
Previous President's Budget		FY 1997	FY 1998	FY 1999
Appropriated Value		3.801	4.109	2.548
Adjustments to Appropriated Value / President's Budget		3.886	4.109	2.548
Current Budget Submit		(0.096)	(0.319)	(1.307)
		3.790	3.790	1.241
Total Cost				
Cont.				
Change Summary Explanation:				
Funding:	FY 1997 decrease is project cost share for the Small Business Innovative Research (SBIR) program, implementing Congressional Defense reductions, and internal realignments to fund higher priority MFP-11 requirements. FY 1998 decrease is project cost share for SBIR, Congressional inflation adjustments and supplemental bills. FY 1999 decrease is for Congressional inflation adjustments and program restructure and decrease to support higher command priorities.			
Schedule:	None.			
Technical:	None.			

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)						DATE		FEBRUARY 1998							
APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7						R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160404BB Special Operations Tactical Systems Development / Project S375									
<u>C. Other Program Funding Summary</u>															
PROC, SOF Small Arms & Spt. Equip.						FY97	FY98	FY99	FY00	FY01	FY02	FY03	To Complete	Total Cost	
						10.525	12.620	15.421	14.118	11.771	8.845	7.458	Cont.	Cont.	
<u>D. Schedule Profile</u>															
SPEAR															
Initiate Studies(BA/LBE)															
MS I/II BA/LBE															
MS III BA/LBE															
MS I/II MICH															
MS III MICH															
M4A1 Carbine SOF Accessories Kit															
MS III on Reflex Sight															
Night Scope MS III															
Night Scope Contract Award															
INOD															
MS I/II															
MS III															

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)					DATE		FEBRUARY 1998									
APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7					R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160404BB Special Operations Tactical Systems Development / Project S375											
					FY96		FY97		FY98		FY99					
					1	2	3	4	1	2	3	4	1	2	3	4
D. <u>Schedule Profile (Cont.)</u>																
HSR																
MS I/II																
MS III																

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)		DATE:
APPROPRIATION / BUDGET ACTIVITY RDT&E DEFENSE-WIDE / 7		R-1 ITEM NOMENCLATURE
A. Project Cost Breakdown (\$ in millions)		
1. M4A1 Carbine SOF Accessories Kits	FY97	FY98 FY99
2. SOF Personal Equipment Advanced Requirements	0.044	0.618 0.571
3. Improved Night/Day Observation/Fire Control Device	0.730	2.172 0.670
4. Heavy Sniper Rifle	2.726	0.290
TOTAL:	3.790	3.790 1.241

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)										DATE: FEBRUARY 1998	
APPROPRIATION / BUDGET ACTIVITY					R-1 ITEM NOMENCLATURE					PE 1160404BB Special Operations Tactical Systems Development / Project S375	
B. Budget Acquisition History and Planning Information											
Performing Organizations											
Actual or Budget Value (\$ in millions)											
Contractor or Government Performing Activity	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Performing Activity EAC	Project Office EAC	Total Prior to FY97	Budget FY97	Budget FY98	Budget FY99	To Complete	Total Program	
Product Development Organizations											
Naval Surface Warfare Center-Crane	ALLOT	Sep-96,97	NA	NA	5.133	0.044			1.406	6.583	
Soldier Systems Command, USA	C/CPFF	Mar-96	NA	NA	0.147	0.730	1.622	0.571	Cont.	Cont.	
PM-Night Vision Electro-Optics	MIPR	Various	NA	NA		2.726	2.168	0.670		5.564	
PM-Small Arms, USA	MIPR	Various	NA	NA		0.290				0.290	
Support and Management Organizations											
Test and Evaluation Organizations											
Government Furnished Property											
Item Description	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Delivery Date		Total Prior to FY97	Budget FY97	Budget FY98	Budget FY99	To Complete	Total Program	
Subtotal Product Development					5.280	3.790	3.790	1.241	Cont.	Cont.	
Subtotal Support and Management					0.000	0.000	0.000	0.000			
Subtotal Test and Evaluation					0.000	0.000	0.000	0.000			
Total Project					5.280	3.790	3.790	1.241	Cont.	Cont.	

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE		FEBRUARY 1998									
APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7		R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160404BB Special Operations Tactical Systems Development / Project S625											
COST (Dollars in Millions)		FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost			
S625, SOF Training Systems		10.030	7.844	23.843	11.078	12.539	28.389	1.876	Cont.	Cont.			

A. Mission Description and Budget Item Justification

This project funds analysis, development, test, and integration of SOF aviation-related training and mission rehearsal systems and upgrades. Sub-projects include: AC-130U Gunship Aircrew / Maintenance Training System (GA/MTS). The GA/MTS develops an integrated, ground-based combination training and mission rehearsal system to support initial, mission, special qualification, continuation, upgrade and maintenance training for the AC-130U Gunship aircrews. The need for GA/MTS is driven by the lack of any current training or mission rehearsal capability for the aircrew and maintenance personnel. The GA/MTS will consist of two primary components. The first component, a Battle Management Center (BMC) testbed, will refine requirements for system fidelity and provide an initial operational capability training capability for the Navigator Fire Control Officer (NAV/FCO) and sensor operator crew stations. The second component will complete the BMC with electronic warfare crew stations and build a flight deck with full fidelity, six (6) degree of freedom motion simulation for the pilots and flight engineers. Additionally, the Instructor Operator Station will provide role-playing capabilities for the sensor operators. GA/MTS will be networked with other SOF simulators

FY 1997 ACCOMPLISHMENTS:

- (9.040) AC-130U Gunship Aircrew / Maintenance Training System (GA/MTS). Continue development of the BMC testbed. (1QTR97-4QTR97)
- (0.990) Program Management Office support. (1QTR97-4QTR97)

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE
APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7	R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160404BB Special Operations Tactical Systems Development / Project S625	FEBRUARY 1998
<p>FY 1998 PLAN:</p> <ul style="list-style-type: none"> • (1.323) AC-130U Gunship Aircrew / Maintenance Training System (GA/MTS). Complete development of the BMC testbed. (1QTR98-3QTR98) • (5.591) GA/MTS. Begin development of the flight deck and remaining crew stations. (1QTR98) • (0.930) Program Management Office support. (1QTR98-4QTR98) <p>FY 1999 PLAN:</p> <ul style="list-style-type: none"> • (22.518) GA/MTS. Continue development of flight deck and remaining crew stations. (1QTR99-4QTR99) • (1.325) Program Management Office support. (1QTR99-4QTR99) <p>ACQUISITION STRATEGY: GA/MTS program is currently in Phase I. The two-phase acquisition strategy will first build a BMC testbed using production AC-130U avionics, commercial image generation, and computers to refine user requirements prior to the second phase to procure a complete BMC and Flight Deck Aircrew Training Device (ATD). A Milestone II decision occurred 4QFY97.</p>		

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE	FEBRUARY 1998
APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7	R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160404BB Special Operations Tactical Systems Development / Project S625		
<p><u>B. Program Change Summary</u></p> <p>Previous President's Budget</p> <p>Appropriated Value</p> <p>Adjustments to Appropriated Value / President's Budget</p> <p>Current Budget Submit</p>			
	FY 1997	FY 1998	FY 1999
	9.759	9.564	24.777
	9.759	9.564	
	0.271	(1.720)	(0.934)
	10.030	7.844	23.843
			Cont.
<p>Change Summary Explanation:</p> <p>Funding: FY 1997 increase buys data base generation capability for SE 2000 image generator. FY 1998 decrease is project cost share for Small Business Innovative Research, Congressional inflation adjustments and supplemental bills. FY 1999 decrease is for Congressional inflation adjustments and program restructure and decrease to support higher command priorities.</p> <p>Schedule: A 3-6 month schedule slip in delivery of flight deck acquisition of long lead parts will defer partially to FY 1999. Potential for skills retention loss as a result of funding reduction.</p> <p>Technical: None.</p>			

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)										DATE		FEBRUARY 1998			
APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7		R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160404BB Special Operations Tactical Systems Development / Project S625													
<u>C. Other Program Funding Summary</u>															
	FY97	FY98	FY99	FY00	FY01	FY02	FY03	To Complete	Total Cost						
PROC, SOF Training Systems	4.425	3.302	6.053	.069	2.362	.112	28.697		45.020						
		FY96		FY97		FY98		FY99							
	1	2	3	4	1	2	3	4	1	2	3	4			
<u>D. Schedule Profile</u>															
Begin prototyping of Battle Management Center															
GA/MTS Milestone II/III															
GA/MTS BMC Delivery															
Begin Flight Deck Feasibility Analysis															

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE		FEBRUARY 1998								
APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7		R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160404BB Special Operations Tactical Systems Development / Project S700										
COST (Dollars in Millions)				FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost
S700, Communications Advanced Development				1.905	1.226	2.734	2.523	2.156	2.002	2.137	Cont.	Cont.

A. Mission Description and Budget Item Justification

This project provides for development and testing of selected items of specialized equipment to meet the unique requirements of Special Operations Forces (SOF). Specialized equipment will permit small, highly trained forces to conduct required operations across the entire spectrum of conflict. These operations are generally conducted in harsh environments, for unspecified periods, and in locations requiring small unit autonomy. Special Operations Forces must infiltrate by land, sea, and air to conduct unconventional warfare, direct actions, or deep reconnaissance operations in denied areas against insurgent units, terrorists, or highly sophisticated threat forces. The requirement to operate in denied areas controlled by a sophisticated threat mandates that SOF systems remain technologically superior to threat forces to ensure mission success.

USSOCOM has developed an overall strategy to ensure that Command, Control, Communications, Computers, and Intelligence (C4I) systems continue to provide SOF with the required capabilities into the 21st century. USSOCOM's C4I systems comprise an integrated network of systems providing positive command and control and timely exchange of intelligence and threat warning to all organizational echelons. The C4I systems that support this new architecture will employ the latest standards and technology by transitioning from separate systems to full integration with the infosphere. The infosphere is a multitude of existing and projected national assets that operate with any force combination in multiple environments. The C4I programs funded in this project are grouped by the level of organizational element they support: Operational Element (Team), Above Operational Element (Deployed), and Above Operational Element (Garrison). Sub-projects include:

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE	FEBRUARY 1998
APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7		R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160404BB Special Operations Tactical Systems Development / Project S700	
<p>OPERATIONAL ELEMENT (TEAM)</p> <ul style="list-style-type: none"> • Aircraft Wireless Intercommunication System. A wireless intercom system that allows air and ground crew members to communicate and move about, both within as well as outside (up to 500 feet), the host (fixed and rotary wing) aircraft while on the ground or in flight, without the need for physical attachment to the aircraft. • Multi-Band Inter/Intra Team Radio (MBITR). MBITR will provide lightweight, handheld, inter/intra team communications for Joint SOF. SOF teams conduct air, ground, and maritime missions across the entire operational spectrum. These missions currently require SOF teams carry multiple handheld radios operating in several different frequency bands to ensure positive communications. The MBITR will provide each of these frequency bands in a single handheld radio with embedded communications security (COMSEC). • Special Operations Communications Assemblage (SOCA) Improvement. Program upgrades 80 SOCA units delivered to SOF units in FY93 and prior. Proposed modifications include repackaging/downsizing (no more than 70lbs. less generator), enhanced graphics, UHF SATCOM DAMA capability, advanced data controllers, and document upgrades to enhance interoperability with conventional and other SOF units. The acquisition strategy is to develop and test the proposed improvements (Phase II) prior to system upgrade (Phase III). • Special Mission Radio System (SMRS). SMRS is a joint radio system that provides SOF a lightweight, Low Probability of Intercept/Low Probability of Detection (LPI/LPD) high frequency radio with co-resident military standard Automatic Link Establishment (ALE), non-standard ALE, and internal communication security capabilities. Deployed in hostile and clandestine environments, the system consists of manpack radio and base station, and provides hardware improvements and software documentation. 			

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE	FEBRUARY 1998
APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7	R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160404BB Special Operations Tactical Systems Development / Project S700		
<p>ABOVE OPERATIONAL ELEMENT (DEPLOYED)</p> <ul style="list-style-type: none"> • Special Mission Radio System (SMRS). SMRS is also planned for use at this level. • Joint Base Station (JBS). JBS is an evolutionary acquisition program which encompasses five service-specific requirements: TSC-135 (core capability, commercial vehicle system), TSC-135 (V)1 (military vehicle system with transit case capabilities), TSC-135 (V)2 (transit case system), TSC-135 (V)3 (fixed site system), and TSC-135 (V)4 (modular communications system). JBS will provide SOF with continuous, reliable, communications among SOF component commands while allowing for differences in missions. JBS will contain line-of-sight (LOS) and beyond-LOS radios, and associated message handling and switching equipment, providing command and control voice, imagery, data, and facsimile. • SOF Tactical Assured Connectivity Systems (SOFTACS). SOFTACS is an integrated suite of communications systems designed to support the high-capacity, digital, secure, interoperable, transmission and switching requirements of USSOCOM C4I architecture. <p>ABOVE OPERATIONAL ELEMENT (GARRISON)</p> <ul style="list-style-type: none"> • SMRS is also planned for use at this level. • Command, Control, Communications, Computers and Intelligence Automation System (C4IAS). Beginning in FY 1998, C4IAS consolidates and migrates SOF C4I automation systems to a Joint C4I Automation System that will provide a seamless, interoperable and easy to use automation environment for the headquarters USSOCOM, component commands, and the theater SOC users to support SOF worldwide. It will provide accurate and timely information, analysis and planning tools. The Joint SOF C4I Automation System will fulfill a wide range of requirements ranging from command and control, office automation to decision-making assistance, mission analysis, as well as planning and execution support. The implementation of state-of-art hardware, software and communications technology will provide the SOF user community with the best, most efficient means to effectively satisfy SOF information and planning needs. Migration objectives include 			

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APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7		R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160404BB Special Operations Tactical Systems Development / Project S700	
<p>compliance with Defense Information Infrastructure (DII) Common Operating Environment (COE), collaterization, upgraded network communications backbone, tactical extensions and national systems. Legacy systems include USSOCOM LAN/WAN, NAVSPECWARCOM LAN, AFSOC LAN, Special Tactics Network (STN), Army Special Operations Command Network (ASOCNET), SOF Logistics and Acquisition Management System (SLAMS), Command Planning Database (CPD), Special Mission Unit (SMU) network, and Defense Simulation Internet (DSI). The acquisition strategy is to use existing government contracts to obtain required software and hardware upgrades through a structured evolutionary technology insertion process.</p>			
FY 1997 ACCOMPLISHMENTS:			
<ul style="list-style-type: none"> • (0.558) Multi-Band Inter/Intra Team Radio. Conducted Milestone I/II review. Conducted source selection and awarded EMD contract. (1QTR97-4QTR97) • (0.491) Special Mission Radio System. Conducted developmental testing on the AN/PRC-137C enhancements (military standard automatic link equipment, ruggedized digital message entry device, whip antenna mount) and battery box testing. Conducted feasibility testing of 137C on small maritime craft and prepared 137F test documentation. (3QTR97-4QTR97) • (0.781) Joint Base Station. Conducted developmental, operational, and follow-on testing and discrepancy resolution for Variant 1. Initiated integration effort with SMRS. (1QTR97-4QTR97) • (0.075) SOF Tactical Assured Connectivity Systems. Conducted market research and product development for block two technology insertion. (4QTR97) 			
FY 1998 PLAN:			
<ul style="list-style-type: none"> • (0.030) Aircraft Wireless Intercommunication System. Complete operational testing. (1QTR98) 			

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE	FEBRUARY 1998
APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7	R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160404BB Special Operations Tactical Systems Development / Project S700		
	<ul style="list-style-type: none">• (0.300) Multi-Band Inter/Intra Team Radio. Conduct developmental and operational testing. (3QTR98-4QTR98)• (0.130) Special Mission Radio System. Complete developmental test and perform operational test and evaluation. (2QTR98-3QTR98)• (0.435) Joint Base Station. Continue follow-on test and evaluation of Variant 1. (1QTR98-2QTR98)• (0.122) SOF Tactical Assured Connectivity Systems. Conduct developmental/operational test and evaluation. (2QTR98-4QTR98)• (0.209) Command, Control, Communications, Computers and Intelligence Automation System. Design, integrate, and test specific adaptive network gateway technologies to permit seamless integration of existing networks. Begin development of database interoperability tools among existing networks using Common Object Request Broker Architecture and Hypertext Markup Language/Virtual Reality Markup Language technologies. (2QTR98-4QTR98)		
	FY 1999 PLAN:		
	<ul style="list-style-type: none">• (0.330) Special Operations Communications Assemblage Improvement. Conduct market research and perform integration and test of NDI upgrades. (1QTR99-4QTR99)• (0.719) Special Mission Radio System. Conduct integration and test and evaluation of AN/PRC-137F into small maritime crafts. (1QTR99-3QTR99)• (0.411) Joint Base Station. Perform test and evaluation of new technologies in support of Evolutionary Technological Insertions (ETIs) for all variants. (1QTR99-4QTR99)		

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE
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- (1.064) SOf Tactical Assured Connectivity Systems. Complete developmental/operational test and evaluation. Conduct testbed operations for block 2 ETIs. Conduct market research for block 3 ETIs. (1QTR99-3QTR99)
- (0.210) Command, Control, Communications, Computers and Intelligence Automation System. Complete design, integration and testing of database development efforts. (1QTR99)

• **SOF Tactical Assured Connectivity Systems (SOFTACS).** The SOFTACS program will be managed under an evolutionary acquisition strategy. Evolutionary technology insertions (ETI) are integrated through block upgrades. ETIs will be supported by market research and test and evaluation which will be used to evaluate the benefits and impacts on the SOFTACS system.

Previous President's Budget

Appropriated Value

Adjustments to Appropriated Value / President's Budget

Current Budget Submit

Change Summary Explanation:

FY 1997	FY 1998	FY 1999	Total Cost
2.604	2.130	2.890	Cont.
2.648	2.130		
(0.743)	(0.904)	(0.156)	
1.905	1.226	2.734	Cont.

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE	FEBRUARY 1998									
APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7		R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160404BB Special Operations Tactical Systems Development / Project S700										
Funding:	FY 1997 and FY 1998 decreases are for project cost share of the Small Business Innovative Research program, implementation of Congressional Defense reductions and resourcing higher priority MFP-11 projects. FY 1999 decrease is for inflation adjustments.											
Technical:	None.											
Schedule:	None.											
<u>C. Other Program Funding Summary</u>												
PROC, Communications & Electronics	FY97	FY98	FY99	FY00	FY01	FY02	FY03	To Complete Cont.	Total Cost Cont.			
	32.770	58.649	68.064	69.513	65.259	54.677	27.239					
<u>D. Schedule Profile</u>												
Aircraft Wireless Intercommunication System	FY96				FY97				FY98		FY99	
Operational Testing	1	2	3	4	1	2	3	4	1	2	3	4
SOCA Improvement												
MS I/II												x

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)										DATE
R-1 ITEM NOMENCLATURE / PROJECT NO.										FEBRUARY 1998
RDT&E, DEFENSE-WIDE / 7										
PE 1160404BB Special Operations Tactical Systems Development / Project S700										
D. <u>Schedule Profile</u>										
Special Mission Radio System										
DT										
OT										
MS III										
Joint Base Station										
ETIs All Variants										
CDR Variant 1										
DT/OT Variant 1										
MS III Variant 1										
CDR Variant 2										
DT/OT Variant 2										
MS III Variant 2										
CDR Variant 3										
DT/OT Variant 3										
MS III Variant 3										
CDR Variant 4										
DT/OT Variant 4										
MS III Variant 4										
SOF Tactical Assured Connectivity System										
MS II										

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)

DATE _____

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APPROPRIATION / BUDGET ACTIVITY

RDT&E, DEFENSE-WIDE / 7

R-1 ITEM NOMENCLATURE / PROJECT NO.

PE 1160404BB Special Operations Tactical Systems Development / Project S700

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)		DATE: FEBRUARY 1998	
APPROPRIATION / BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE		
PE 1160404BB Special Operations Tactical Systems Development / Project S700			
A. Project Cost Breakdown (\$ in millions)		FY97	FY98
1. Aircraft Wireless Intercommunication System			FY99
Government Engineering Support			
2. Multi-Band Iner/Intra Team Radio			0.030
Hardware/Software Development			
Testing and Evaluation		0.311	
Contract Engineering		0.050	
Government Engineering		0.079	0.300
Program Support		0.097	
3. SOCA Improvement		0.021	
Testing and Evaluation			
Government Engineering			0.230
4. Special Mission Radio System			0.100
Hardware/Software Development			
Testing and Evaluation			0.428
Contract Engineering		0.324	0.201
Government Engineering		0.085	0.080
Program Support		0.075	
5. Joint Base Station		0.007	0.010
Testing and Evaluation			
Government Engineering		0.582	0.280
Contract Engineering		0.159	0.155
6. SOF Tactical Assured Connectivity		0.040	0.140
Hardware/Software Development			
Testing and Evaluation			0.580
Government Engineering			0.224
Program Support		0.075	0.150
7. C4I Automation System			0.110
Hardware/Software Development			
Contract Engineering			0.103
			0.106
TOTAL:		1.905	2.734

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)				DATE:		FEBRUARY 1998				
APPROPRIATION / BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE						
RDT&E DEFENSE-WIDE / 7				PE 1160404BB Special Operations Tactical Systems Development / Project S700						
B. Budget Acquisition History and Planning Information										
Performing Organizations				Actual or Budget Value (\$ in millions)						
Contractor or Government Performing Activity	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Performing Activity EAC	Project Office EAC	Total Prior to FY97	Budget FY97	Budget FY98	Budget FY99	To Complete	Total Program
Product Development Organizations Racal, Rockville, MD USA PM SATCOM/CECOM, Ft. Mon, NJ SSDS, Englewood, CO Mitre, McLean, VA NAWC-AD, St. Inigoes, MD NSMA, Arlington, VA DISA, Reston, VA	Cost Sharing	Mar-97	0.523	0.523	0.212	0.311				0.523
	ALLOT	Various	Cont.	Cont.	1.147	0.025		1.244		Cont.
	CPFF	Jun-93	5.472	5.472	5.472		0.122			5.472
	CPFF	Oct-93	Cont.	Cont.	6.030	0.123				Cont.
	MIPR	Various	Cont.	Cont.	8.442	0.990	0.735	0.411	Cont.	Cont.
	ALLOT	Various	Cont.	Cont.	1.000	0.215	0.120	0.709	Cont.	Cont.
	ALLOT	Various	Cont.	Cont.	0.500					0.500
Support and Management Organizations Booz Allen & Hamilton, Tampa, FL Miscellaneous	CPFF	Jan-93	Cont.	Cont.	0.182	0.130	0.106	0.150	Cont.	Cont.
	Various	Various	Cont.	Cont.	0.810	0.075	0.143	0.220	Cont.	Cont.
Test and Evaluation Organizations Jt Interop. Test Cmd, Ft. Huachuca, NM Defense Eval. Spt Activity, Kirkland AFB, NM TBD Miscellaneous	MIPR	Mar-97	0.006	0.006		0.006				0.006
	ALLOT	Mar-97	0.030	0.030		0.030				0.030
	TBD	TBD	TBD	0.399						0.000
	NA	NA	NA	NA	0.047				Cont.	Cont.

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)										DATE: FEBRUARY 1998	
APPROPRIATION / BUDGET ACTIVITY					R-1 ITEM NOMENCLATURE						
RDT&E DEFENSE-WIDE / 7					PE 1160404BB Special Operations Tactical Systems Development / Project S700						
Government Furnished Property											
Item Description	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Delivery Date	Total Prior to FY97	Budget FY97	Budget FY98	Budget FY99	To Complete	Total Program		
Subtotal Product Development				22.803	1.664	0.977	2.364	Cont.	Cont.		
Subtotal Support and Management				0.992	0.205	0.249	0.370	Cont.	Cont.		
Subtotal Test and Evaluation				0.047	0.036	0.000	0.000	Cont.	Cont.		
Total Project				23.842	1.905	1.226	2.734	Cont.	Cont.		

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE		FEBRUARY 1998								
APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7		R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160404BB Special Operations Tactical Systems Development / Project S800										
COST (Dollars in Millions)				FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost
S800, Special Operations Munitions Advanced Development				9,846	3,414	4,499	6,274	14,798	13,699	16,630	Cont.	Cont.

A. Mission Description and Budget Item Justification

This project provides for the acquisition of selected, specialized munitions and equipment to meet unique Special Operations Forces (SOF) requirements. This is a continuing program. Sub-projects include:

- **Ammunition Development.** This subproject addresses various improved capability ammunitions, including Air Force Special Operations Command needs for more effective 105mm ammunition. A 105mm high fragmentation round is required for defeat of light material and personnel targets in order to conduct close air support in increasingly hostile environments. A 105mm guided projectile is required to improve first shot kill capabilities for hardened mobile and stationary targets while minimizing collateral damage. A 105mm guided projectile, through increased standoff range allowed by greater accuracy, will reduce Gunship exposure to anti-aircraft fire, thereby increasing survivability.
- **Improved Limpet Mine (ILM).** The ILM will replace the existing Limpet Assembly Modular. The ILM is required for SEAL Delivery Vehicle attacks against ships, submarines, nested patrol craft, submerged harbor facilities, and various other maritime targets. The ILM will provide greater explosive weight to be delivered to the target, decrease time-on-target by improving handling procedures, and result in an enhanced probability of mission success.
- **Penetration Augmented Munition.** Presently SOF has a limited capability to significantly damage concrete structures or pylons assigned as targets. This program develops a man portable/emplaced munition that defeats large reinforced concrete structures, replaces more than 200

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE	FEBRUARY 1998
APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7	R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160404BB Special Operations Tactical Systems Development / Project S800		
<p>pounds of C4 explosive, reduces time-on-target, and represents new capability for Special Operations Forces (SOF) by being the first hand emplaced munition to use tandem Explosively Formed Penetrator (EFP) warheads and in-line electronic fuzing.</p> <ul style="list-style-type: none">• Remote Activated Munitions System (RAMS). Provides a capability to remotely control detonation of demolition charges or the remote operation of other items of equipment such as beacons, laser markers, radios, and weapons.• SOF Demolition Kit. The kit consists of inert hardware sets for Explosively Formed Penetrators (EFP), conical shaped charges and linear shaped charges, along with tools, equipment, and attachment devices for constructing and emplacing a variety of demolition charges. The kit allows the SOF operator to tailor the demolition charges to the target providing greater lethality and mission flexibility. <p>FY 1997 ACCOMPLISHMENTS:</p> <ul style="list-style-type: none">• (0.290) Ammunition Development. Completed safety and ballistic testing for the high fragmentation round. (1QTR97-4QTR97)• (4.075) Penetration Augmented Munition. Continued Engineering and Manufacturing Development (EMD) and conducted successful tactical end-to-end testing. (1QTR97-4QTR97)• (3.507) RAMS. Completed technical data package for the transmitter, auxiliary power supply and Type A receiver. Conducted Milestone III review for transmitter and Type A receiver. Initiate design of Type B receiver. (1QTR97-4QTR97)• (1.974) SOF Demolition Kit. Completed EMD and testing for the small and medium warheads as well as the other kit components. (1QTR97-4QTR97)			

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APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7	R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160404BB Special Operations Tactical Systems Development / Project S800		
<p>FY 1998 PLAN:</p> <ul style="list-style-type: none"> • (0.899) Special Operations Forces (SOF) Demolition Kit. Initiate design, fabrication and testing of large warhead and preplanned product improvement warheads. (1QTR98-4QTR98) • (1.751) Remote Activated Munitions System (RAMS). Complete Engineering and Manufacturing Development (EMD) and conduct Milestone III review for Type B receiver. Initiate design of Type C receiver. (1QTR98-4QTR98) • (0.764) Improved Limpet Mine (ILM). Initiate program and engineering efforts for the design and test. (1QTR98-4QTR98) <p>FY 1999 PLAN:</p> <ul style="list-style-type: none"> • (0.905) SOF Demolition Kit. Continue design, fabrication and testing of preplanned product improvement warheads. Complete EMD and testing; conduct Milestone III review for large warhead. (1QTR99-4QTR99) • (1.001) RAMS. Complete EMD and testing and conduct Milestone III review for Type C receiver. (1QTR99-4QTR99) • (2.593) ILM. Continue design and test of ILM. Conduct Milestone I/II review to enter EMD. (1QTR99-4QTR99) <p>ACQUISITION STRATEGY:</p> <ul style="list-style-type: none"> • RAMS. Developmental program managed by the Army Project Manager for Mines, Countermine and Demolitions. Design being developed by government engineering at the Army Research Laboratory. Initial production to be conducted at the Hughes Technical Services Center, Indianapolis, IN. 			

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE
		FEBRUARY 1998
APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7	R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160404BB Special Operations Tactical Systems Development / Project S800	
<ul style="list-style-type: none"> Improved Limpet Mine. Program managed by Naval Sea Systems Command, PMS 325. Designs will be developed by Naval Surface Warfare Centers. 		
B. Program Change Summary		
Previous President's Budget	FY 1997	FY 1998
Appropriated Value	12.208	4.698
Adjustments to Appropriated Value / President's Budget	12.816	3.700
Current Budget Submit	(2.970)	3.700
	9.846	(0.286)
		4.499
		Cont.
<p>Change Summary Explanation:</p> <p>Funding: FY 1997 decrease is project cost share for the Small Business Innovative Research (SBIR) program, implementation of Congressional reductions, and reprogramming to fund higher priority MFP-11 requirements. FY 1998 decrease is project cost share for SBIR, Congressional inflation adjustments and supplemental bills. FY 1999 decrease is for Congressional inflation adjustments and program restructure and decrease to support higher command priorities.</p> <p>Schedule: None.</p> <p>Technical: None.</p>		

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)					DATE		FEBRUARY 1998									
APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7		R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160404BB Special Operations Tactical Systems Development / Project S800														
C. <u>Other Program Funding Summary</u>																
PROC, Ordnance Acquisition	FY97	FY98	FY99	FY00	FY01	FY02	FY03	To Complete	Total Cost							
	20.063	25.181	15.707	7.893	16.289	10.358	16.270	Cont.	Cont.							
D. <u>Schedule Profile</u>																
SOF Demolition Kit	FY96		FY97		FY98		FY99									
	1	2	3	4	1	2	3	4	1	2	3	4				
MS I/II	x															
MS III (Small and Medium Warheads)							x									
MS III (Large Warhead)																
Penetration Augmented Munition																
MS III							x									
Remote Activated Munitions System																
MS III (Transmitter and Type A Receiver)																
MS III (Type B Receiver)																
MS III (Type C Receiver)							x									
Improved Limpet Mine																
MS I/II									x							

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)		DATE:
APPROPRIATION / BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE	
RDT&E DEFENSE-WIDE / 7	PE 1160404BB Special Operations Tactical Systems Development / Project S800	
A. <u>Project Cost Breakdown</u> (\$ in millions)	FY97	FY98
1. AC-130U Gunship Ammo Development	0.290	FY99
2. Demolition Kit	1.974	0.899
3. Penetration Augmented Munition	4.075	0.905
4. Remote Activated Munitions Systems	3.507	1.751
5. Improved Limpet Mine		1.001
		0.764
		2.593
TOTAL:	9.846	3.414
		4.499

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)	DATE: FEBRUARY 1998
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APPROPRIATION / BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE
RDT&E DEFENSE-WIDE / 7	PE 1160404BB Special Operations Tactical Systems Development / Project S800

B. Budget Acquisition History and Planning Information

Performing Organizations

Actual or Budget Value (\$ in millions)

Contractor or Government Performing Activity	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Performing Activity EAC	Project Office EAC	Total Prior to FY97		Budget FY97	Budget FY98	Budget FY99	To Complete	Total Program
Product Development Organizations											
Air Force Materiel Command, LIW-A	ALLOT	Various	NA	NA	7.489		0.290			Cont.	Cont.
Army PM-MCD, ARDEC, ARL	ALLOT	Various	NA	NA	41.462		6.015	2.914	3.999	Cont.	Cont.
Alliant Tech Systems, MN	CPIF	Jul-88	35.740	35.740	31.047		2.341				33.388
Support and Management Organizations											
Test and Evaluation Organizations											
AF Special Mission OT&E Center	ALLOT	Dec-94	NA	NA	1.500						1.500
US Army Test & Evaluations Command	MPR	Jan-97	NA	NA			1.200	0.500	0.500		2.200

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE FEBRUARY 1998									
APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7		R-1 ITEM NOMENCLATURE		PE 1160405BB Special Operations Intelligence Systems Development							
COST (Dollars in Millions)		FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost	
PE 1160405BB (Special Operations Intelligence Systems Development)		2.092	10.305	1.805	2.026	3.752	1.392	1.423	Cont.	Cont.	
S400, SOF Intelligence R&D		2.092	10.305	1.805	2.026	3.752	1.392	1.423	Cont.	Cont.	

A. Mission Description and Budget Item Justification

Projects provide for identification, development, testing, and integration of selected SOF intelligence equipment to eliminate deficiencies in providing timely intelligence to deployed forces.

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APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7		R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160405BB Special Operations Intelligence Systems Development / Project S400											
COST (Dollars in Millions)		FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost			
S400, SOF Intelligence R&D		2.092	10.305	1.805	2.026	3.752	1.392	1.423	Cont.	Cont.			

A. Mission Description and Budget Item Justification

This project provides for the identification, development, and testing of Special Operations Forces (SOF) intelligence equipment to identify and eliminate deficiencies in providing timely intelligence to deployed forces. The following distinct sub-projects address the primary areas of intelligence dissemination, sensor systems, integrated threat warning to SOF mission platforms, and tactical exploitation of national capabilities. USSOCOM has developed an overall strategy to ensure that Command, Control, Communications, Computers, and Intelligence (C4I) systems continue to provide SOF with the required capabilities into the 21st century. USSOCOM's C4I systems comprise an integrated network of systems providing positive command and control and timely exchange of intelligence and threat warning to all organizational echelons. The C4I systems that support this new architecture will employ the latest standards and technology by transitioning from separate systems to full integration with the infosphere. The infosphere will allow SOF elements to operate with any force combination in multiple environments. The C4I programs funded in this project are grouped by the level of organizational element they support: Operational Element (Team), Above Operational Element (Deployed), and Above Operational Element (Garrison). Sub-projects include:

OPERATIONAL ELEMENT (TEAM)

- PRIVATEER. PRIVATEER is part of an evolutionary signal intelligence system migration and acquisition program that provides a permanent full spectrum Radar and Communications Early Warning capability aboard Cyclone-Class Patrol Coastal (PC) and the MK V Special Operations Craft (SOC). The PC configuration is confined to the electronic surveillance mission area, while the MK V SOC configuration has been expanded to include an electronic attack capability for self-defense. A subset of the Joint Threat Warning System, PRIVATEER hosts a common software architecture that controls a variety of hardware modules designed to satisfy the unique platform requirements of each ship class. System configuration provides the equipment necessary to monitor and provide direction finding on radar

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APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7	R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160405BB Special Operations Intelligence Systems Development / Project S400		
<p>and communications signals of interest. Also provides broadcast threat warning capability. Architecture is Joint Deployable Intelligence Support System/Joint Maritime Communications and Intelligence Support System compliant with UNIX-based software.</p> <ul style="list-style-type: none"> • SILENT SHIELD. The SILENT SHIELD is part of an evolutionary Joint Threat Warning System migration being developed to support SOF-wide operations. System development emphasizes a rapid prototyping effort to develop, test and field systems that provide direct threat warning and enhanced situational awareness data to SOF aircrews at the Collateral SECRET level. • Tactical Exploitation of National Capabilities (TENCAP). TENCAP is a project to introduce and integrate national systems capabilities into the SOF force structure and operations. TENCAP activities include increasing national systems awareness; demonstrating the tactical utility of national system data; testing technology and evaluating operational concepts in biennial Joint Staff Special Projects; and transitioning promising concepts and technologies into the SOF materiel inventory. • Joint Threat Warning System (JTWS). JTWS develops a modular, scalable system that consists of user defined, integrated common hardware modules driven by an interoperable software architecture and configurable for use in manpack, unattended, and platform versions (ground, aircraft, and maritime). JTWS functional requirements include communications monitoring and direction finding, and receipt and correlation of near-real-time tactical intelligence broadcasts. • SOF SIGINT Manpack System (SSMS). The SSMS is designated evolutionary and assigned the nomenclature AN/PRD-13. It is part of an evolutionary SIGINT system migration and acquisition program that provides a permanent full spectrum Communications Early Warning capability to ground, maritime and air components of the SOF. Program acquires manpackable, lightweight communications early warning and direction finding systems that weigh less than 38 pounds and fit within an Alice pack. Initial acquisition provided NDI capability that has now been substantially improved to reduce weight and power while significantly improving capability through multiple receivers and reduced numbers of antennas. Premier system within SOF whose capability has been expanded to support the unique platform requirements of maritime and airborne platforms. Migrates into the Joint Threat Warning System. 			

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE
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ABOVE OPERATIONAL ELEMENT (DEPLOYED)

- Joint Deployable Intelligence Support System (JDISS) - Special Operations Command Research, Analysis, and Threat Evaluation System (JDISS-SOCRATES). The JDISS-SOCRATES program provides a wide range of mission-directed automated intelligence and imagery support to USSOCOM and components and extension to USSOCOM mission support units, Theater Special Operations Commands, and forward-deployed SOF. JDISS-SOCRATES is a UNIX-based, client server architecture which allows single workstation access to the databases and provides secure, on-line services to remote sites via SCAMPI (a secure communications distribution system) and the Joint Worldwide Intelligence Communications System. Much of the data is acquired from national intelligence assets/databases and tailored to SOF needs. JDISS-SOCRATES provides near-real-time intelligence to the SOF community. JDISS-SOCRATES capabilities include data processing, secure voice/video conferencing, news and message traffic, video mapping, soft copy imagery processing and secondary imagery dissemination. This program ensures SOF interoperability and connectivity with Theater, Service, and national intelligence systems.
- SOF Intelligence Vehicle (SOF IV). The SOF IV is a deployable, automated, multi-source intelligence processing and dissemination system. The SOF IV extends the Joint Deployable Intelligence Support System/Special Operations Command Research, Analysis and Threat Evaluation System architecture to the Joint Special Operations Task Force level permitting automated interface to all theater-level intelligence data handling systems. SOF IV provides for the receipt, processing, and manipulation of near-real-time intelligence data in order to produce highly tailored, accurate and timely intelligence products to support deployed Special Operations Forces. The system employs a high mobility multi-purpose wheeled vehicle configured with a rigid wall, standard integrated command post shelter to house computer servers, mass storage devices, and communications equipment, and a tent extension for the remote operation of analyst workstations. It incorporates DoD Intelligence Information System and Joint Deployable Intelligence Support System standards and products in accordance with JCS direction. A second configuration of the system also exists with identical performance capabilities using a modular, transit case design. SOF IV is an Evolutionary Acquisition Program. The acquisition strategy includes a block upgrade process that will occur over the life of the system.

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R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160405BB Special Operations Intelligence Systems Development / Project S400		

ABOVE OPERATIONAL ELEMENT (GARRISON)

- JDISS-SOCRATES. JDISS-SOCRATES provides a wide range of mission required automated intelligence and imagery support to USSOCOM, component commands and operating forces. JDISS-SOCRATES, a Wide Area Network based multi-functional intelligence system, incorporates a variety of computers, data bases, intelligence communication systems, secure phones, facsimile equipment, imagery processing, secondary imagery dissemination and map handling equipment. JDISS-SOCRATES provides SOF with unprecedented access to both national and specially-focused intelligence products, satisfying long-standing intelligence deficiencies identified in all five regional Commander In Chief Theater Intelligence Architectures. Product improvements are focused on integration of emerging intelligence community systems, technology, and standards into the JDISS-SOCRATES architecture. Near-term improvements are focused on implementation of UNIX-based client server environment and integration of Department of Defense Intelligence Information System Management Board directed JDISS standards.

FY 1997 ACCOMPLISHMENTS:

- (1.000) Joint Threat Warning System (JTWS). Initiated design and development of a multi-functional trainer for the JTWS, beginning with the maritime modules supporting the cyclone-class Patrol Coastal (PC) and the MK-V Special Operations Craft (SOC). (3-4QTR97)
- (0.557) Tactical Exploitation of National Capabilities (TENCAP). Developed and tested HAMLET'S TRACK tagging devices. Evaluated new imagery exploitation applications using the HAMLET'S COMMON test facility. Demonstrated the capability to inject Special Reconnaissance reporting into intelligence broadcasts by Project TOWN CRIER. Continued to provide systems engineering and technical assistance. (1QTR97-4QTR97)
- (0.250) SILENT SHIELD. Integrated the Briefcase Multi-mission Advanced Tactical Terminal into SILENT SHIELD. (4QTR97)

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE	FEBRUARY 1998
APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7	R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160405BB Special Operations Intelligence Systems Development / Project S400		
<ul style="list-style-type: none">• (0.165) SOF SIGINT Manpack System. Modified and tested three MA-445 antennas to improve the sensitivity in the low VHF range. (2QTR97)• (0.120) Joint Deployable Intelligence Support System - Special Operations Command Research, Analysis, and Threat Evaluation System. Provided an on-site Long-Range Information Networked Communications Services (LINCS) representative at USSOCOM for Alpha design and Beta demonstration of network design topologies. (1QTR97)			
FY 1998 PLAN:			
<ul style="list-style-type: none">• (1.129) TENCAP. Continue to assess technology and operational utility of HAMLET's TRACK (tagging and tracking technologies). Participate in JCS and theater CINC advanced concepts technology demonstrations which evaluate National Technical Means support to amphibious operations. Continue to provide systems engineering and technical assistance. (1QTR98-3QTR98)• (3.277) PRIVATEER. Support technology insertion of broadcast threat warning capabilities and migration to Defense Information Infrastructure (DII) Common Operating Environment (COE). Effort includes related special processing, analysis and display capability supporting both Patrol Coastal and MK V Special Operations Craft (SOC). Continue Joint Deployable Intelligence Support System/Joint Maritime Communications and Intelligence Support System architecture migration into the DII COE. Deliver, install and evaluate electronic attack capability for initial operational test and evaluation (IOT&E) and OT&E for the surveillance system onboard the MK V SOC. (1QTR98-3QTR98)• (0.217) SILENT SHIELD. Continue integration and testing aboard SOF aircraft initiated under the Joint Intelligence Systems Integration Program in FY 1996. (1QTR98-2QTR98)			

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APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7	R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160405BB Special Operations Intelligence Systems Development / Project S400		
<ul style="list-style-type: none"> • (2.841) SOF Intelligence Vehicle. Initiate the Evolutionary Acquisition Strategy by creating a new software baseline. Integrate and test the new software baseline. Candidates for the upgrade process include: Dual LAN, Global Broadcast Systems, Multi-Level Security, National Migration Systems, Defense Information Infrastructure (DII) Common Operating Environment (COE), Scalability, Mission Planning, Analysis, Rehearsal, Execution, Joint Stars, Service Migration Systems, Global Command and Control System, Access and Retrieval of Meteorological and Oceanographic Data, Video Teleconferencing, Wireless LAN, and Integrated GPS (2QTR-4QTR98) • (2.841) Joint Threat Warning System. Complete the design and development of a multi-functional trainer. (2QTR-3QTR98) <p>FY 1999 PLAN:</p> <ul style="list-style-type: none"> • (1.059) TENCAP. Participate in JCS and theater CINC advanced concepts technology demonstrations which continue to evaluate National Technical Means support to amphibious operations, overall interoperability and support of combined SOF and conventional operations. Assess technology and operational utility of HAMLET's FOREST and HAMLET's TRACK. Provide systems engineering and technical assistance. (1QTR99-3QTR99) • (0.746) SILENT SHIELD. Continue integration and testing aboard SOF aircraft. (1QTR99) <p>ACQUISITION STRATEGY: NA</p>			

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE	
		FEBRUARY 1998	
APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7	R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160405BB Special Operations Intelligence Systems Development / Project S400		
B. <u>Program Change Summary</u>			
Previous President's Budget		FY 1997	FY 1999
Appropriated Value		1.946	1.839
Adjustments to Appropriated Value / President's Budget		2.315	1.839
Current Budget Submit		(0.223)	(0.034)
		2.092	1.805
			Cont.
Change Summary Explanation:			
<p>Funding: FY 1997 decrease is project cost share for the Small Business Innovative Research program and implementation of Congressional Defense reductions. FY 1998 increase is a Congressional plus-up for the SOF Intelligence Vehicle (SOF IV) and the Joint Threat Warning System (JTWS). FY 1998 and FY 1999 decrease is for Congressional inflation adjustments, supplemental bills, and program restructure and decrease to support higher command priorities.</p>			
<p>Schedule: Added SOF IV and JTWS.</p>			
<p>Technical: None.</p>			
<p>Total Cost</p>			

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE
APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7		FEBRUARY 1998
R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160405BB Special Operations Intelligence Systems Development / Project S400		

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)		DATE: FEBRUARY 1998	
APPROPRIATION / BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE		
RDT&E DEFENSE-WIDE / 7			
PE 1160405BB Special Operations Intelligence Systems Development / Project S400			
A. Project Cost Breakdown (\$ in millions)		FY97	FY98
1. JDISS-SOCRATES			FY99
Software Development and Integration	0.120		
2. Tactical Exploitation of National Capabilities			
Systems Engineering	0.438	0.424	0.420
Hardware Prototyping	0.119	0.705	0.639
3. SILENT SHIELD			
B-MATT Integration	0.250	0.217	0.746
DT&E/IOT&E			
4. PRIVATEER			
Software Development		0.488	
DT&E		1.400	
OT&E		1.389	
5. JTWS			
Hardware Prototyping	1.000	2.841	
6. SSMS			
Hardware Prototyping	0.165		
7. SOF Intelligence Vehicle			
Software Integration/Test		2.841	
TOTAL:		2.092	10.305
			1.805

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)						DATE: FEBRUARY 1998					
APPROPRIATION / BUDGET ACTIVITY						R-1 ITEM NOMENCLATURE					
RDT&E DEFENSE-WIDE / 7						PE 1160405BB Special Operations Intelligence Systems Development / Project S400					
B. Budget Acquisition History and Planning Information											
Performing Organizations											
Actual or Budget Value (\$ in millions)											
Contractor or Government Performing Activity	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Performing Activity EAC	Project Office EAC	Total Prior to FY97	Budget FY97	Budget FY98	Budget FY99	To Complete	Total Program	
Product Development Organizations SAIC, McLean, Va NRL, Washington, DC E-Systems, Greenville, TX Delfin Systems, Santa Clara, CA USAF, SAF Washington, DC Defense, Opnl Spt Ofc, Washington, DC LORAL Fed Sys, Owego, NY E-Systems, Greenville, TX NISE-E, Charleston, SC NSA, Washington, DC Aeronix, Melbourne, FL Miscellaneous	C/CPFF	Various	0.166	0.166	0.166	0.120				0.286	
	MIPR	Various	1.456	1.456	1.456					1.456	
	C/CPFF	Sep-92	3.960	3.960	3.960					3.960	
	C/CPFF	Aug-92	2.953	2.953	2.953	0.165				3.118	
	Various	Various	Cont.	Cont.	2.100				Cont.	Cont.	
	Various	Various	Cont.	Cont.	0.200				Cont.	Cont.	
	SS/CPFF	Aug-94	10.450	10.450	10.450					10.450	
	Various	Various	Cont.	Cont.	1.428				Cont.	Cont.	
	Various	Various	Cont.	Cont.	1.627				Cont.	Cont.	
	MIPR	Dec-95	0.215	0.215	0.215					0.215	
	C/CPFF	Jul-96	0.404	0.404	0.404	0.015				0.419	
	Various	Various	N/A	N/A	N/A	0.354	3.763	1.385		N/A	
	Support and Management Organizations Booz-Allen & Hamilton Unknown	CPFF CPFF	Apr-93 Oct-97			1.200	0.438				1.638 Cont.
Test and Evaluation Organizations DESA, Kirkland AFB, NM	MIPR	Feb-95	0.217	0.217	0.217					0.217	
Government Furnished Property											
Item Description	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Delivery Date		Total Prior to FY97	Budget FY97	Budget FY98	Budget FY99	To Complete	Total Program	
Subtotal Product Development					38.676	1.654	9.881	1.385	Cont.	Cont.	
Subtotal Support and Management					1.200	0.438	0.424	0.420	Cont.	Cont.	
Subtotal Test and Evaluation					0.217	0.000	0.000	0.000		0.217	
Total Project					40.093	2.092	10.305	1.805	Cont.	Cont.	

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Exhibit R-3

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE											
		FEBRUARY 1998											
APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7		R-1 ITEM NOMENCLATURE		PE 1160407BB SOF Medical Technology Development									
COST (Dollars in Millions)		FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost			
PE 1160407BB (SOF Medical Technology Development)		1.789	1.883	2.015	2.073	2.115	2.162	2.210	Cont.	Cont.			
S275, SOF Medical Technology R&D		1.789	1.883	2.015	2.073	2.115	2.162	2.210	Cont.	Cont.			

A. Mission Description and Budget Item Justification

Projects provide studies and laboratory prototypes for USSOCOM to link non-system basic research and exploratory development to SOF specific system engineering and manufacturing development and procurement. The focus is on medical technologies, centering on physiologic, psychologic and ergonomic factors affecting the ability of forces to perform their missions.

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE											FEBRUARY 1998										
APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7		R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160407BB SOF Medical Technology Development / Project S275																					
COST (Dollars in Millions)		FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost													
S275, SOF Medical Technology R&D		1.789	1.883	2.015	2.073	2.115	2.162	2.210	Cont.	Cont.													

A. Mission Description and Budget Item Justification

This program provides studies, non-system exploratory advanced technology development and evaluations. The focus is on medical technologies, centering on physiologic, psychologic, and ergonomic factors affecting the ability of Special Operations Forces (SOF) to perform their missions. Current equipment and technology does not meet force requirements. The unique nature of special operations requires unique approaches to combat casualty care, medical equipment and other life support capabilities including life support for high altitude parachuting, combat swimming and other SOF unique missions. This program provides guidelines for the development of selection and conditioning criteria, thermal protection, decompression procedures, combat casualty procedures and life support systems. The program supports the development and evaluation of biomedical enhancements for the unique requirements of all SOF in the conduct of their diverse missions. This effort is defined by the following seven areas of investigation:

- Combat casualty management in SOF operations will: (1) review the emergency medical equipment currently used in the SOF community and compare this to currently available civilian technology; it will also provide field testing of emergency medical equipment in the adverse environmental conditions encountered in SOF; (2) evaluate current tactical combat casualty care doctrine to ensure consideration of the wide variety of tactical scenarios encountered and apply the latest concepts in casualty care to these circumstances; and, (3) develop CD-ROM and internet compatible automated programs to support SOF medical personnel information needs while operating in austere locations and medical interviews in multiple foreign languages.
- Decompression procedures for SOF diving operations will: (1) decrease the decompression obligation in SOF diving operations through the use of surface-interval oxygen breathing; and, (2) investigate pre-oxygenation requirements for high-altitude SOF parachute operations.

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE	FEBRUARY 1998
APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7	R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160407BB SOF Medical Technology Development / Project S275		
<ul style="list-style-type: none"> • Exercise-related injuries will evaluate the effectiveness of applying sports medicine diagnostic, therapeutic, and rehabilitative techniques in management of the traumatic and overuse injuries commonly encountered among SOF operators. • Inhaled gas toxicology will: evaluate the feasibility of using pharmacologic intervention to reduce or eliminate the possibility of central nervous system toxicity. • Medical sustainment training techniques will: (1) examine novel ways of both providing and documenting medical sustainment training for SOF corpsmen and physicians; and, (2) develop a system for constantly upgrading the medical expertise of SOF medical personnel by incorporating new research reports and clinical information into a CD-ROM based computer system which can be used by medical personnel in isolated duty circumstances. • Mission-related physiology will: (1) develop accurate measures to evaluate SOF mission-related performance; (2) evaluate the suitability of photorefractive keratectomy, a new refractive surgical procedure, for special operations personnel; (3) delineate nutritional strategies designed to help personnel apply known nutritional concepts to optimize performance in mission and training scenarios; (4) evaluate potential ergogenic agents as they apply to enhancing mission-related performance; (5) study the safety and efficacy of using caffeine to increase performance in sustained operations; (6) develop a quantitative test for night vision suitable for screening SOF candidates and study ways to enhance unaided night vision; (7) develop techniques for using oxygen to increase breathhold dive time; and, (8) study pharmacologic measures to prevent acute mountain sickness in high terrestrial SOF operations. • Thermal protection will: (1) conduct a survey of available thermal protection garments and conduct a comparative study to determine their relative effectiveness at protecting personnel engaged in small boat operations; and, (2) evaluate the efficacy of current thermal protective measures in maintaining combat swimmer performance. 			

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE	FEBRUARY 1998
APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7		R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160407BB SOF Medical Technology Development / Project S275	

FY 1997 ACCOMPLISHMENTS:

- (1.206) Continued ongoing studies as follows: Special Operations Forces (SOF) Computer-Assisted Medical Reference System; Special Operations Interactive Medical Training Program; Combat Casualty Equipment Review; Ergogenics (Performance Enhancing Agents) in Special Operations; Laser Eye Protection in Special Operations; Thermal Protection and Diver Performance in SOF Combat Swimmers; Tactical Combat Casualty Care in SOF Operations; Excimer Laser Photorefractive Keratectomy in SOF Personnel; Night Vision Enhancement; Pre-Oxygenation Requirements in High Altitude Low Opening Operations; SOF Physical Fitness Guide; Air/0.7 Atmosphere Absolute Decompression. (1QTR97)
- (0.583) Initiated new studies such as: Thermal Stress in Current Special Operations; Draegar LAR V Canister Limits for SEAL Delivery Vehicle (SDV) Operations; Special Operations World Wide Area Medical Information; Oxygen Enhanced Breathhold Diving, and Fibrin Bandage Study. (1QTR97-4QTR97)

FY 1998 PLAN:

- (1.067) Continue ongoing studies as follows: Fibrin Bandage Study, SOF Interactive Medical Training Program, Tactical Combat Casualty Equipment Review, Combat Casualty Care in SOF Operations, SOF Computer Assisted Medical Reference System, Ergogenics (Performance Enhancing Agents) in Special Operations, Laser Eye Protection in Special Operations, Excimer Laser Photorefractive Keratectomy in SOF Personnel, Night Vision Enhancement, Air/0.7 Atmosphere Absolute Decompression, and Oxygen Enhanced Breathhold Diving Training. (1QTR98)
- (0.816) Initiate new studies as follows: Respiratory Muscle Endurance, Effect of Submarine Deployments on SOF Mission-Related Performance, Adjuncts to Recompression Therapy, Testing of Exotemp Active Thermal Protection System, Oxygen Arterial Gas Embolism, Tactical Health Risk Assessment in SO, and Evaluation of a Special Operations Resuscitative Surgical Suite, and Post-Exercise Nutrient Supplementation. (1QTR98-2QTR98)

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE
APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7		R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160407BB SOF Medical Technology Development / Project S275
<p>FY 1999 PLAN:</p> <ul style="list-style-type: none"> (1.221) Continue ongoing studies as follows: Combat Casualty Equipment Review, Tactical Combat Casualty Care in SOF Operations, Respiratory Muscle Endurance Testing, Special Operations Interactive Medical Training, SOF Computer-Assisted Medical Reference System. (1QTR99) (0.794) Initiate new studies as follows: Card Diagnostics in SOF, Hypotensive Fluid Resuscitation in Uncontrolled Hemorrhage, SOF Video-Based Interactive Tactical Combat Casualty Care Training, Characterization of SOF Mission-Related Performance Levels, Hemostatic Agents in Uncontrolled Hemorrhage, Fluid Resuscitation Strategies in Delayed Surgery, Adjuncts to Recompression Therapy in the Management of Dysbaric Diseases - Human Trials, Adjuncts to Recompression Therapy in the Management of Dysbaric Diseases - Animal Trials, Evaluation of Decompression Risk using the VVAL 18 Decompression Algorithm, Influence of Post-Landing Exercise on Altitude DCS, Internet-Based Medical Information Management in Special Operations. (2QTR99) 		
ACQUISITION STRATEGY: NA		
Previous President's Budget	1.803	2.029
Appropriated Value	1.887	2.029
Adjustments to Appropriated Value / President's Budget	(0.098)	(0.146)
Current Budget Submit	1.789	1.883
		2.015
		Cont.

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE
APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7	R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160407BB SOF Medical Technology Development / Project S275	FEBRUARY 1998
<p>Change Summary Explanation:</p> <p>Funding: FY 1997 decrease is project cost share for the Small Business Innovative Research (SBIR) program and implementation of Congressional Defense reductions. FY 1998 decrease is project cost share for SBIR, Congressional inflation adjustments and supplemental bills. FY 1999 decrease is for Congressional inflation adjustments and program restructure and decrease to support higher command priorities.</p> <p>Schedule: None.</p> <p>Technical: None.</p> <p>C. <u>Other Program Funding Summary</u> None.</p> <p>D. <u>Schedule Profile</u> NA.</p>		

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)					DATE FEBRUARY 1998						
APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7		R-1 ITEM NOMENCLATURE			PE 1160408BB SOF Operational Enhancements						
COST (Dollars in Millions)		FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost	
PE 1160408BB (SOF Operational Enhancements)		29.301	25.840	33.799	40.188	61.626	72.903	57.153	Cont.	Cont.	
S500A, SOF Operational Enhancements		29.301	25.840	33.799	40.188	61.626	72.903	57.153	Cont.	Cont.	

A. Mission Description and Budget Item Justification

Provides funding for classified SOF projects as directed by the Secretary of Defense and/or the Joint Staff. Specific justification is provided under separate cover.

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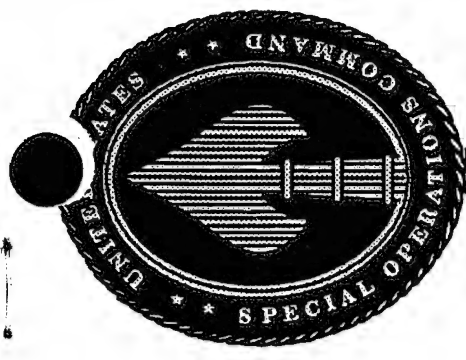
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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE		FEBRUARY 1998								
APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7		R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160408BB SOF Operational Force Enhancements / Project S500A										
COST (Dollars in Millions)				FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost
S500A, SOF Operational Enhancements				28.260	26.357	19.434	15.307	39.238	19.575	23.101	Cont.	Cont.

A. Mission Description and Budget Item Justification

Provides funding for classified RDT&E efforts. Description and justification is provided under separate cover.

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UNITED STATES SPECIAL OPERATIONS COMMAND

FISCAL YEAR 1999

AMENDED PRESIDENT'S BUDGET

PROCUREMENT, DEFENSE-WIDE

FEBRUARY 1998

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UNITED STATES SPECIAL OPERATIONS COMMAND

PROCUREMENT DOCUMENTATION FOR THE FY 1999 PRESIDENT'S BUDGET

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UNITED STATES SPECIAL OPERATIONS COMMAND

PROCUREMENT DOCUMENTATION FOR THE FY 1999 PRESIDENT'S BUDGET

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PROCUREMENT PROGRAM EXECUTIVE SUMMARY

Special Operations Forces

\$ in Millions	
FY 1999 Estimate	506.260
FY 1998 Estimate	637.139
FY 1997 Actual	513.750

PART I. PURPOSE AND SCOPE

USSOCOM is a unified command with worldwide responsibilities to train, equip and maintain Special Operations Forces (SOF) in a ready state in support of the contingency plans developed by the five regionally oriented unified commands (USEUCOM, USCENTCOM, USPACOM, USACOM, and USSOUTHCOM). When directed by the President, USCINCSOC will assume command of a special operation anywhere in the world. USSOCOM's Army component forces include Special Forces (Green Berets), Rangers, short to medium range infiltration/exfiltration aircraft, civil affairs specialists, and psychological operations specialists. Navy component forces consist of Sea, Air, & Land (SEAL) Teams and special boat units. The Air Force component forces consist of special operation units which provide medium to long range air infiltration/exfiltration aircraft, specially equipped gunships, and aerial refueling capability. USSOCOM is the only operational command directly responsible for determining its own force structure requirement, determining the related materiel requirements, procuring the SOF unique equipment, training, and deploying its own units.

PART II. JUSTIFICATION OF FY 1999 FUNDS REQUESTEDAviation Programs

1. Rotary Wing Upgrades and Sustainment (FY 1999 - \$46.990 Million) A requirement exists to provide aviation support to SOF in world-wide contingency operations and low-intensity conflicts. The specialized aircraft for these missions must be capable of rapid deployment and undetected penetration of hostile areas. These aircraft must be capable of operating at extended ranges under adverse weather conditions to infiltrate, provide logistics for, reinforce, and extract SOF. Funds continue procurement of hardware and software upgrades for Aircraft Survivability Equipment (ASE) countermeasures and MH-47 exhaust suppressors; procures upgrades to the MH-60 Fuel Panel and the MH-47 Cargo Handling System and Rescue Hoist; and, continues procurement of the Small Arms

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PROCUREMENT PROGRAM EXECUTIVE SUMMARY

Protection System, Cockpit Management System, and Night Vision Device upgrades. Funds also procure ASE and aircraft systems upgrades and modifications to 136 helicopters and 40 aircraft. upgrades to training systems, interim contractor support and the installation of 16 kits. Funds reliability/maintainability and safety of flight sustainment modification efforts for the Infrared Detecting Set, Satellite Communications, Standard Flight Data Recorder, Vibration Monitoring System and cabin structure strengthening. Finally, funds provide for continuation of Mission Enhancement Little Bird and miniaturization upgrades; modifies/militarizes the 5 MDH5-530 procured in FY 1998 and continues the procurement of wholesale spares.

2. SOF Training Systems (FY 1999 - \$6.053 Million) Program provides SOF Army and Air Force ground-based trainers to support initial refresher and continuation training and mission rehearsal and Data Base Generating Equipment required for building and maintaining real-world training and mission rehearsal scenarios. Funds support continued upgrade efforts of SOF Aviation Combat Mission Simulators, focusing on software modifications to incorporate concurrency changes in the operational MH-47E/60K aircraft.
3. CV-22 SOF Mod (FY 1999 - \$3.983 Million) The CV-22 tilt rotor aircraft will conduct long range, high speed infiltration, exfiltration, and resupply to special forces teams in hostile, denied, and politically sensitive areas. The Department of the Navy is lead service for the joint V-22 program and is responsible for managing and funding the development of all V-22 variants including the CV-22. The United States Air Force will procure and field 50 CV-22 aircraft and support equipment for USSOCOM, conduct Initial Operation, Test and Evaluation, and provide Type I training. Funding procures a full fidelity Weapon System Trainer (WST) for special operations aircrew mission qualification training. The WST is being procured with 15% USSOCOM (3.983) and 85% USAF (22.276) funding in FY 1999 and requires a three year lead time for delivery.
4. MC-130H Combat Talon II (FY 1999 - \$18.985 Million) This is a production and sustainment program in which a specialized avionics suite has been integrated onto a C-130H airframe. Funds maintain interim contractor support for APQ-170 Multi-Mode Radar, Nose Radome and Auxiliary Power Unit until organic depot-level maintenance is established and continues the procurement, repair/replacement of government-furnished equipment. Also, identifies vanishing vendors and obsolete parts, qualifies new source vendors and acquires replacement parts. Completes establishment of an organic, depot-level software development, maintenance, and repair facility. Finally, funds sustainment aircraft operational flight program software and continues the APQ-170 Radar Depot Test Program Set acquisition for organic depot support at the shop replaceable unit level.

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PROCUREMENT PROGRAM EXECUTIVE SUMMARY

5. AC-130U Gunship (FY 1999 - \$28.600 Million) The AC-130U is a new production C-130H airframe converted to a side-firing configuration with advanced sensors, weapons and a digital avionics suite that will provide enhanced operational capability and reliability over the current AC-130H. Funds provide continued interim contractor support for hardware and software and continued post production support efforts and tech order maintenance and printing. Also, funds provide for continued integration lab support, other post-production support as needed, intermediate level peculiar support equipment test program set procurement, and integration of derivative F-15 fire control radar reliability and maintainability.
6. C-130 Modifications (FY 1999 - \$58.359 Million) Program provides for numerous modifications to various models of the C-130 aircraft. Program is comprised of modifications generated from mission performance deficiencies, logistics problems and changes in the mission of the C-130 aircraft. Funds complete installation of one ALQ-172 Low Band Jammer on AC-130H aircraft; procures the last 4 light weight ammo racks for the AC-130H and completes installation. Completes NRE and trial install for the AC-130H Low Light Level TV reliability and maintainability program. Begins all light level television laser illuminator upgrades, which are part of the Planned Product Improvement to AC-130U avionics systems. Procures 2 DIRCM systems. Completes procurement of MC-130H Communication/Navigation Kits, and installs two kits. Completes ground test on the ALQ-172 Low Band Jammer/ECP-93 modification on AC-130U and AC-130H aircraft.
7. Aircraft Support (FY 1999 - \$0.878 Million) This program provides for various types of equipment required to support SOF aircraft. Funds provide for procurement of initial avionics to enhance baseline C-17 capabilities of USSOCOM Special Operations Low Level II missions and MC-130E ring laser gyros. Funds also provide for the continuation of communication upgrades.

Shipbuilding

1. Advanced SEAL Delivery System (ASDS) (FY 1999 - \$10.251 Million) The ASDS is a manned combatant submersible, used for the clandestine delivery of SEAL personnel and weapons. The ASDS will provide the requisite range, endurance, payload, and other capabilities for operation in a full range of threat environments. Funds convert 1 submarine host ship and provides host support equipment.

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PROCUREMENT PROGRAM EXECUTIVE SUMMARY

2. Advanced SEAL Delivery System (ASDS) Advanced Procurement (FY 1999 - \$0.293 Million) Orders material for major subcomponents of the ASDS systems, such as hull material, sonar system components, displays and peculiar support equipment for follow on vehicles.
3. MK 8 MOD 1 - SEAL Delivery Vehicle (SDV) (FY 1999 - \$0.589) The mission of the MK 8 Mod 1 SDV is clandestine infiltration/exfiltration of SEAL combat swimmers into hostile/denied shore areas and harbor/port facilities for the conduct of special operations. The MK 8 Mod 1 SDV program is a Service Life Extension Program of the in-service MK 8 Mod 0 SDV to extend the life of this mobility platform by 15 years. Funds complete logistics and provide remaining technical training equipment.
4. Submarine Conversion (FY 1999 - \$5.990 Million) This program supports Naval Special Warfare Command's equipment and mission requirement for the execution of special operations missions as the naval component of the USSOCOM. This conversion will provide SSN 688 class submarines as Dry Deck Shelter (DDS) host submarines to replace the decommissioning SSN 637/640 class submarines. Funds will allow modification and installation of special systems on one SSN 688 class submarine enabling it to host a single DDS and update logistics support.

Ammunition Programs

1. SOF Ordnance Acquisition (FY 1999 - \$15.707 Million) The items included within this P-1 line are ordnance items that have acquisition requirements in support of SOF which include special ground forces, special boat units, special warfare groups/units, SEAL teams, special boat squadrons, SEAL delivery vehicles and special aircraft. Funds support a continuing effort to procure demolition kit items to meet the inventory objective for war reserve and training, such as the Selectable Lightweight Attach Munition (SLAM) and the SOF Demolition Kit. Funds also provide for the continued procurement to complete inventory replacement of unsafe 40mm fuzes, such as Time Delay Firing Device and the 40mm Refuze. As well as continuing the effort to acquire systems to meet the inventory objective such as LIMPET, Penetration Augmented Munitions, IMP 105, and Multi-Purpose Anti-Armor/Anti-Personnel Weapons System Ammunition. Finally, funds support the continued procurement efforts to meet the ammunition inventory objective for war reserve and training through the EX-51 (an anti-disturbance device employed by SOF operators to prevent removal of tactically emplaced explosive charge assemblies) and the Improved Limpet Mine (ILM). The ILM will allow greater explosive weight to be delivered to the target, decreased time on target by improving handling procedures, and result in an enhanced probability of mission success.

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PROCUREMENT PROGRAM EXECUTIVE SUMMARY

2. **SOF Ordnance Replenishment (FY 1999 - \$28.784 Million)** This program provides ammunition for SOF components for required training and war reserve stock. Funds are required to procure complete rounds, and/or components requiring load and assembly, of small arms ammunition (12 gauge up to and including .50 caliber), grenades (offensive/defensive and smoke), ammunition items transitioned from various component programs to support resupply of peacetime expenditures and specified combat reserve quantities and provide production support. In addition, beginning in FY 1999 funds are required for the Single Manager for Conventional Ammunition annualized production support for those items procured through the Army Industrial Operations Command in FY 1999 and/or prior year procurements planned for acceptance testing and delivery in FY 1999.

Other Procurement

1. **Maritime Equipment Modifications (FY 1999 - \$26.012 Million)** Program provides for various Patrol Coastal and MK V Special Operations Craft (SOC) maritime modifications and consolidates them into a single line item. Funds procure and install Forward Looking Infrared Radar (FLIR) systems, and stern flap sets (includes communication alterations and software modifications) and complete the procurement of weapons/mounts and the FLIR for all MK V SOCs.
2. **Naval Special Warfare (NSW) Rigid Inflatable Boat (RIB) (FY 1999 - \$15.606 Million)** The NSW RIB program provides a medium range surface mobility platform for SOF insertion and extraction and replaces the Special Warfare Craft (Light), or SEAFOX, which has ended its service life. Funds procure RIBs with trailers, prime movers, deployment packages, equipment shelters, electronics, and initial and on-board spares.
3. **Spares and Repair Parts (FY 1999 - \$40.237 Million)** This line item consolidates spares and repair parts funding into a single line item. The line item contains spares and repair parts funds from both aviation and shipbuilding programs. Per Defense Management Review Decision 904 and in accordance with Air Force policy, these funds reimburse the Air Force Stock fund for SOF initial spares provisioned with Air Force Stock fund obligation authority.
4. **Communications Equipment and Electronics (FY 1999 - \$68.064 Million)** This program provides for communication systems to support SOF. The SOF mission mandates that SOF systems remain technologically superior to any threat to provide a maximum

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PROCUREMENT PROGRAM EXECUTIVE SUMMARY

degree of survivability. SOF units require communications equipment that will improve their war fighting capability without degrading their mobility. Therefore, SOF Communications Equipment & Electronics is a continuing effort to procure lightweight and efficient SOF Command, Control, Communications, and Computer (C4) capabilities. Major funding requirement highlights include:

- a. The Special Mission radio System provides the materiel solution to SOF requirements for a high frequency manpack radio. Funding procures 10 transportable base stations, initial spares upgrades and 732 manpack radios, and 150 vehicle mounts. Funding also upgrades manpack radios and 33 transportable base stations through evolutionary technology insertion.
- b. Provides technical post production support of the Tactical Radio Systems for Naval Special Warfare units.
- c. Multiband/Multimission Radio (MBMMR) provides a lightweight, secure manpackable, multi-band transceiver capability. Funding procures 169 manpack and 91 vehicular radios, and provides initial cadre training and continues production support.
- d. Multi-Band Inter/Intra Team Radio (MBITR). The MBITR will provide lightweight, handheld, inter/intra team communications for Joint SOF. Funds procure 410 handheld radios and provides initial cadre training and production support.
- e. CONDOR. CONDOR is a secure worldwide cellular telephone service with the inter/intra team capability. Funds procurement of 830 cellular phones and provides initial cadre training.
- f. The SOF Tactical Assured Connectivity Systems (SOFTACS) was formerly TACTICAL C4I. The SOFTACS program will provide significantly increased information transfer capability to deployed SOF. Funds procure 5 SOFTACS and initial spares and provides production support.
- g. Joint Base Station (JBS): JBS will provide SOF with continuous, reliable, long-range communications among SOF component commands while allowing for differences in missions. Funds provide for procurement of 3 JBS Variant 1 (military vehicle system with transit case capabilities); procurement of 5 JBS Variant 2 (transit case system); procurement of 4 JBS Variant 3 (fixed site system); and, procurement of 3 JBS Variant 4 (modular communications system) and upgrades 3 existing modular communications systems to the JBS V4 configuration.

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PROCUREMENT PROGRAM EXECUTIVE SUMMARY

- h. Command, Control, Communications, Computers and Intelligence Automation System (C4IAS). Consolidates beginning in FY 1998 SOF C4I automation systems to a joint C4I automation system that will provide a seamless, interoperable and easy to use automation environment for headquarters USSOCOM, component commands, and the theater Special Operations Commands (SOC) users to support SOF worldwide. Funds complete the procurement of hardware and software establishing single network in accordance with Defense Information Infrastructure Common Operating Environment mandate and USSOCOM Command, Control, Communications, Computers and Intelligence Master Acquisition Plan.
- i. SCAMPI. SCAMPI is a telecommunications system for the dissemination of Command, Control, Communications and Intelligence (C3I) information among USSOCOM, its components and their major subordinate units, and selected Government agencies and activities directly associated with the Special Operations community. SCAMPI is the principal C3I medium for USSOCOM. Funds procure 3 deployable nodes and 1 tactical gateway for SOC Pacific and upgrades 9 garrison nodes with Asynchronous Transmission Mode.
- j. Video Teleconferencing (VTC). VTC Phase 1 provides capability to access the Defense Video Services Global and Joint Worldwide Intelligence Communications System through a gateway located at USSOCOM and video teleconferencing capability linking Headquarters (HQ) USSOCOM with component commands. Funds procure hardware required at 3 sites for access to the Defense Commercial Telecommunications Network.
- k. Headquarters Command, Control, Communications, Computers and Information (HQ C4I) systems. HQ C4I supports a variety of HQ USSOCOM C4I requirements to include the Defense Message System (DMS) and the Systems Readiness Center (SRC). Funds procure hardware and software to support 200 DMS users and procures integrated digital network exchange multiplexers, network diagnostic/management equipment, and associated software for SRC.
5. SOF Intelligence Systems (FY 1999 - \$19.148 Million) Funds provide various intelligence systems and equipment to support SOF Intelligence Systems. Major requirement highlights include:

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PROCUREMENT PROGRAM EXECUTIVE SUMMARY

- a. Multi-mission Advanced Tactical Terminal (MATT). This program enables combat forces to directly receive near-real-time operational intelligence products and threat information to support mission planning, updates, and execution. Funds procure 10 MATT units for integration onboard the MH-53J rotary wing aircraft and Joint Tactical Terminal Engineering Change Proposals. Integration is funded under SOF Rotary Wing Upgrades.
- b. Integrated Survey Program (ISP). Program provides for evolutionary technology insertions for 11 Data Collection Systems (DCS) to be fielded to each theater and special survey team. Funds provide for technology insertions and upgrades to the 11 DCS. Replace DCS laptop and desktop computers with newer technology incorporating faster processors, expanded memory and capability to interface with Digital Video Disk technology.
- c. PRIVATEER. PRIVATEER is part of an evolutionary signal intelligence system migration and acquisition program that provides a permanent full spectrum Radar and Communications Early Warning capability aboard Cyclone-Class Patrol Coastal (PC) and MK-V Special Operations Craft (SOC). Funds procure 10 ES systems for the MK V SOC and provides training equipment for the PC's.
- d. SOF Signal Intelligence (SIGINT) Manpack System (SSMS). The SSMS is designated evolutionary and assigned the nomenclature AN/PRD-13. It is part of an evolutionary SIGINT system migration and acquisition program that provides a permanent full spectrum Communications Early Warning capability to ground, maritime and air components of the SOF. Funds support Evolutionary Technology Insertions for 56 SSMS.
- e. Special Operations Forces Intelligence Vehicle (SOF IV). The SOF IV is a deployable, automated, multi-source intelligence processing and dissemination system. The SOF IV extends the Joint Deployable Intelligence Support System/Special Operations Command Research, Analysis and Threat Evaluation System architecture to the Joint Special Operations Task Force level permitting automated interface to all theater-level intelligence data handling systems. Funds support continued production engineering tasks for Evolutionary Technology Insertions.
- f. Joint Deployable Intelligence Support System-Special Operations Command Research, Analysis and Threat Evaluation System (JDISS-SOCRATES). The JDISS-SOCRATES program provides a wide range of mission-directed automated intelligence and

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PROCUREMENT PROGRAM EXECUTIVE SUMMARY

imagery support to USSOCOM and components and extension to USSOCOM mission support units, Theater Special Operations Commands, and forward-deployed SOF. Funds support continued Evolutionary Technology Insertions.

6. SOF Small Arms and Support Equipment (FY 1999 - \$15.421 Million) Provides small arms and combat equipment in support of SOF, to include Army Rangers, Army Special Forces, Navy SEALs, Navy special boat units, and Air Force Special Tactics Operators. Funds procure 110 MK 93 boat gun mounts, 158 M4A1 carbine accessory kits, 983 night scopes, 888 sets of Body Armor/Load Carriage System, 1,487 Modular Integrated Communications Helmets, 195 Improved Night/Day Observation/Fire Control Devices, and 225 weapons for the Naval Special Warfare Command.
7. SOF Maritime Equipment (FY 1999 - \$2.060 Million) This program provides necessary equipment to enable the Naval Special Warfare Command to meet specific requirements for the execution of Special Operations and fleet support mission as the Naval Component of the USSOCOM. These elite forces are called upon to perform difficult life threatening missions that require modern and safe equipment. Numerous items of equipment, such as small craft, open and closed circuit scuba equipment, and mine countermeasure equipment, are required for the Naval Special Warfare component to execute their unique, special operations missions. Funds support the replacement of aging/deteriorating Dry Deck Shelter components that are no longer supportable with new commercially available components, modify supporting structure to enable installation, update configuration control documentation and tech manuals to reflect changes, and provide for the initial procurement of 161 Non-Gasoline Burning Outboard Engines (NBOEs). The NBOEs will increase safety by eliminating the need to store gasoline on board operational vessels.
8. Miscellaneous Equipment (FY 1999 - \$9.714 Millions) This line item provides for various types of equipment required to support SOF with relatively low cost procurement that do not reasonably fit in other USSOCOM procurement line item categories. Funds continue to support critical supply requirements by maintaining off-the-shelf leading edge mission capable equipment on an on-call basis; continue to procure vehicles and material handling equipment in accordance with authorized inventory objectives; and, reprourement of replacement weapons (450 MP5 submachine guns) and replacement parts to support weapons inventory.
9. SOF Planning and Rehearsal System (SOPARS) (FY 1999 - \$1.027 Million) SOPARS is an integrated family of mission planning systems, supported by intelligence databases and imagery that will be used by planners within the SOF command structure world-wide to plan and preview SOF missions. Major areas requiring automated support include data access and management,

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PROCUREMENT PROGRAM EXECUTIVE SUMMARY

information fusion, image exploitation, mission planning (to include contingency planning) and mission preview. SOPARS develops and procures aviation mission planners and consists of unit/force level systems (transportable) capable of utilizing data transfer modules for avionics initialization and element systems (portable). SOPARS focuses on the joint requirements to ensure interoperability and standardization of the SOF mission planning process. Funds procure 5 portable and 23 flight planning systems. Begin life cycle replacement of mission planning systems where procurement started in FY 1991.

10. Operational Force Enhancements (FY 1999 - \$73,991 Million) Funds are required to support Classified Special Operations Forces projects and modifications. Details of these projects are available as required. Specific use of funds is provided under separate cover.

11. Psychological Operations (PSYOP) Equipment (FY 1999 - \$9,518 Million) This program provides for the acquisition of PSYOP equipment. The purpose of PSYOP is to induce or reinforce foreign or hostile attitudes and behavior favorable to U.S. national objectives. New and emerging national, regional, and ethnic power groupings and religious fanaticism have increased threats of terrorism, insurgency, instability, and subversion. Successful PSYOP can lower the morale and reduce the efficiency of enemy forces and create dissidence and disaffection within their ranks. Major requirement highlights include:

- a. Family of Loudspeakers (FOL). The FOL will consist of modular amplifiers and speakers that can be interconnected to form sets of loudspeakers that will provide high quality recorded audio, live dissemination, and acoustic deception capability. Funds procure 188 manpack and 41 vehicle/watercraft loudspeakers and provide program management production support.
- b. Leaflet Delivery System (LDS). LDS are a family of systems which provides PSYOP forces the ability to safely and accurately disseminate small to large quantities of PSYOP products (leaflets) over small to large area targets in all threat environments. Funds procure 48 staged LDS.
- c. PSYOP Broadcasting System (POBS). POBS consists of wide-area, multi-media systems providing radio and television programming production, distribution and dissemination support to the theater commander. POBS is comprised of several interfacing systems that can stand alone or interoperate with other PSYOP systems as determined by mission requirements. POBS will include: a PSYOP Distribution System (PDS) that will provide a program link to sites worldwide; long-range broadcast capabilities such as,

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PROCUREMENT PROGRAM EXECUTIVE SUMMARY

but not limited to, direct broadcast satellites, repeaters, ground and sea-based transmitters; interoperability with COMMANDO SOLO; an upgraded fixed-site media production center; lightweight, fly-away packages consisting of any combination of Theater Media Production Center (TMPC), AM transmitters, FM transmitters, and/or television transmitters; and unmanned aerial vehicle payloads. Funding procures 1 flyaway TMPC and 6 PDS

d. Deployable Print Production Center (DPPC). A rapid deployable, state-of-the-art computerized digital system capable of creating, editing and producing printed PSYOP products in forward locations and remote sites. The DPPC will be shelter-mounted on a heavy HMMWV with C-130 roll-on/roll-off capability. Funds procure 3 DPPC Systems, initial spares, and program management production support.

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PROCUREMENT PROGRAM

Date: FEBRUARY 1998

Appropriation: Procurement, Defense - Wide

Millions of Dollars

Line No.	Item Nomenclature	FY 1997	FY 1998	FY 1999
<u>AVIATION PROGRAMS</u>				
41	RADIO FREQUENCY MOBILE ELECTRONIC TEST SET	13.040		
42	ROTARY WING UPGRADES AND SUSTAINMENT	5.811	34.791	46.990
43	SOF TRAINING SYSTEMS	4.425	3.302	6.053
44	CV-22 SOF MOD			3.983
45	MC-130H, COMBAT TALON II	15.587	30.339	18.985
46	AC-130U GUNSHIP ACQUISITION	42.580	58.083	28.600
47	C-130 MODIFICATIONS	94.443	96.204	58.359
48	OH-6J PROCUREMENT AND MODIFICATIONS		7.712	
49	AIRCRAFT SUPPORT	8.639	2.996	.878
<u>SHIPBUILDING</u>				
50	PATROL COASTAL	6.000	10.317	
51	ADVANCED SEAL DELIVERY SYSTEM (ASDS)		4.339	10.251
52	ASDS ADVANCE PROCUREMENT	4.400	.352	.293
53	MK8 MOD1 SEAL DELIVERY VEHICLE	13.135	2.149	.589
54	SUBMARINE CONVERSION	5.940	16.544	5.990
55	SUBMARINE CONVERSION ADVANCE PROCUREMENT	2.886		
56	MKV SPECIAL OPERATIONS CRAFT	36.842	35.122	
<u>AMMUNITION PROGRAMS</u>				
57	SOF ORDNANCE ACQUISITION	20.063	25.181	15.707
58	SOF ORDNANCE REPLENISHMENT	17.797	24.654	28.784

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PROCUREMENT PROGRAM

Appropriation: Procurement, Defense - Wide

Date: FEBRUARY 1998

Millions of Dollars

Line No.	Item Nomenclature	FY 1997	FY 1998	FY 1999
<u>OTHER PROCUREMENT PROGRAMS</u>				
59	MARITIME EQUIPMENT MODIFICATIONS	10.498	9.450	26.012
60	NAVAL SPECIAL WARFARE RIGID INFLATABLE BOAT		12.562	15.606
61	SPARES AND REPAIR PARTS	32.745	38.913	40.237
62	COMMUNICATIONS EQUIPMENT AND ELECTRONICS	32.770	58.649	68.064
63	SOF INTELLIGENCE SYSTEMS	25.044	23.815	19.148
64	SMALL ARMS AND SUPPORT EQUIPMENT	10.525	12.620	15.421
65	SOF MARITIME EQUIPMENT	9.417	.576	2.060
66	DRUG INTERDICTION	.860		
67	ANTI-TERRORISM / COUNTER-TERRORISM	.899		
68	MISCELLANEOUS EQUIPMENT	16.281	5.699	9.714
69	SOF PLANNING AND REHEARSAL SYSTEM	1.876	.560	1.027
70	OPERATIONAL FORCE ENHANCEMENTS	77.526	112.083	73.991
71	PSYOP EQUIPMENT	3.721	10.127	9.518
TOTAL PROCUREMENT		513.750	637.139	506.260

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Exhibit P-1 Procurement

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PROCUREMENT PROGRAM - COMPARISON REPORT

Date: FEBRUARY 1998

Appropriation: Procurement, Defense - Wide

Budget Activity: 2

Millions of Dollars

Line No.	Item Nomenclature	Submit	FY 1997	FY 1998	FY 1999
<u>AVIATION PROGRAMS</u>					
41	RADIO FREQUENCY MOBILE ELECTRONIC TEST SET	98PB 99PB	14.340 13.040		
42	ROTARY WING UPGRADES AND SUSTAINMENT	98PB 99PB	5.858 5.811	36.042 34.791	56.034 46.990
43	SOF TRAINING SYSTEMS	98PB 99PB	3.874 4.425	3.352 3.302	2.667 6.053
44	CV-22 SOF MOD	98PB 99PB			3.983
45	MC-130H, COMBAT TALON II	98PB 99PB	13.067 15.587	34.656 30.339	19.446 18.985
46	AC-130U GUNSHIP ACQUISITION	98PB 99PB	44.800 42.580	55.105 58.083	29.643 28.600
47	C-130 MODIFICATIONS	98PB 99PB	99.047 94.443	96.592 96.204	121.793 58.359
48	OH-6J PROCUREMENT AND MODIFICATIONS	98PB 99PB		7.997 7.712	
49	AIRCRAFT SUPPORT	98PB 99PB	8.639 8.639	3.041 2.996	.899 .878
<u>SHIPBUILDING</u>					
50	PATROL COASTAL	98PB 99PB	6.000 6.000	10.317	
51	ADVANCED SEAL DELIVERY SYSTEM (ASDS)	98PB 99PB		38.800 4.339	38.378 10.251
52	ASDS ADVANCE PROCUREMENT	98PB 99PB	4.400 4.400	2.465 .352	2.515 .293

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PROCUREMENT PROGRAM - COMPARISON REPORT

Date: FEBRUARY 1998

Appropriation: Procurement, Defense - Wide Budget Activity: 2

Millions of Dollars

Line No.	Item Nomenclature	Submit	FY 1997	FY 1998	FY 1999
<u>SHIPBUILDING (cont'd)</u>					
53	MK8 MOD1 SEAL DELIVERY VEHICLE	98PB 99PB	9.255 13.135	2.229 2.149	.603 .589
54	SUBMARINE CONVERSION	98PB 99PB	6.027 5.940	17.157 16.544	6.136 5.990
55	SUBMARINE CONVERSION ADVANCE PROCUREMENT	98PB 99PB	2.886 2.886		
56	MKV SPECIAL OPERATIONS CRAFT	98PB 99PB	36.197 36.842	36.402 35.122	
<u>AMMUNITION PROGRAMS</u>					
57	SOF ORDNANCE ACQUISITION	98PB 99PB	13.161 20.063	17.202 25.181	15.828 15.707
58	SOF ORDNANCE REPLENISHMENT	98PB 99PB	26.417 17.797	33.379 24.654	39.617 28.784
<u>OTHER PROCUREMENT PROGRAMS</u>					
59	MARITIME EQUIPMENT MODIFICATIONS	98PB 99PB	10.833 10.498	9.807 9.450	34.644 26.012
60	NAVAL SPECIAL WARFARE RIGID INFLATABLE BOAT	98PB 99PB		18.121 12.562	15.986 15.606
61	SPARES AND REPAIR PARTS	98PB 99PB	36.134 32.745	42.538 38.913	26.322 40.237
62	COMMUNICATIONS EQUIPMENT AND ELECTRONICS	98PB 99PB	40.680 32.770	57.406 58.649	72.576 68.064
63	SOF INTELLIGENCE SYSTEMS	98PB 99PB	19.846 25.044	21.175 23.815	21.188 19.148

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Exhibit P-1C, Procurement Program-Comparison Report

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PROCUREMENT PROGRAM - COMPARISON REPORT

Date: FEBRUARY 1998

Appropriation: Procurement, Defense - Wide Budget Activity: 2

Millions of Dollars

Line No.	Item Nomenclature	Submit	FY 1997	FY 1998	FY 1999
<u>OTHER PROCUREMENT PROGRAMS (cont'd)</u>					
64	SMALL ARMS AND SUPPORT EQUIPMENT	98PB 99PB	10.613 10.525	10.269 12.620	18.577 15.421
65	SOF MARITIME EQUIPMENT	98PB 99PB	4.523 9.417	.598 .576	2.865 2.060
66	DRUG INTERDICTION	98PB 99PB	.860		
67	ANTI-TERRORISM / COUNTER-TERRORISM	98PB 99PB	.899 .899		
68	MISCELLANEOUS EQUIPMENT	98PB 99PB	12.930 16.281	5.646 5.699	8.975 9.714
69	SOF PLANNING AND REHEARSAL SYSTEM	98PB 99PB	1.876 1.876	.568 .560	1.128 1.027
70	OPERATIONAL FORCE ENHANCEMENTS	98PB 99PB	75.221 77.526	108.339 112.083	72.473 73.991
71	PSYOP EQUIPMENT	98PB 99PB	8.218 3.721	10.280 10.127	4.916 9.518
TOTAL PROCUREMENT					
		98PB 99PB	515.741 513.750	669.166 637.139	613.209 506.260

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Exhibit P-1C, Procurement Program-Comparison Report

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MODIFICATION SUMMARY

(TOA, Dollars in Millions)

System/Modification	PYs	FY96	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	Cost To Go	Total Program
C-130 MODIFICATIONS											
1. AN/AAR-44 Missile Launch Warning Receiver		0.696	12.113								12.809
2. APQ-170 Radar Upgrade (MC-130H)		8.888	8.146	8.058							25.092
3. ALQ-172 Electronic CM Jammer Upgrade (AC-130H)	70.836	20.310	22.228	3.086	0.390						116.850
4. AAQ-26 Forward Looking Infrared System Upgrade (AC-130H/U)	8.160	7.939	17.487								33.586
5. Center Wing Replacement (AC-130H, HC-130P/N, MC-130E)	65.223	8.128	3.150								76.501
6. Directional Infrared Countermeasures (DIRCM) (AC-130H/U, MC-130E/H)	5.101	40.471		47.044	8.611	67.537					168.764
7. MC-130H Communications/Navigation Upgrade	20.984	0.634	15.269	10.001	4.853						51.741
8. MC-130H Underbelly Protection Program				1.543							1.543
9. MC-130H Auxiliary Power Unit Upgrade			5.440	1.334							6.774
10. ALQ-172 Low Band Jammer Upgrade/BCF-93 (AC-130U, MC-130H)				16.157	22.021	52.472	39.958	17.981	28.689		177.278
11. P31 DIRCM (AC-130H/U, HC-130E, HC-130P/N MC-130E/H)							14.329	2.875	2.872		20.076
12. AC-130H Ammo Racks Modification				1.981	2.733						4.714
13. AC-130H Armor Reconfiguration						1.257	4.044	0.383			5.684
14. AC-130H Weight Reduction	1.018					5.327	0.671	0.383			7.399
15. AC-130H Avionics Upgrades								3.437	3.959		7.396
16. AC-130H Low Light Level TV Replacement						4.343					20.692
17. T56 Quick Engine Change Kits (AC-130H, MC-130E, HC-130)	2.152		0.066	7.000	7.131	1.318	1.375	3.564	2.647		8.904
18. C-130 Engine Infrared Suppression						4.778	13.173	10.042	0.533		28.526
19. ALE-47 Chaff and Flare Dispenser (AC-130H/U, HC-130E, HC-130P/N, MC-130E/H)						8.060	9.683	9.441	2.067		29.251
20. MC-130H Air Refueling Capability											
21. AC-130U P31 (APQ-180 Mod)			10.324		12.620	7.734	16.051	18.148	26.550		91.427
22. APR-46 Upgrades (AC-130H/U, MC-130E/H)		0.703	0.070				11.229	12.508	24.181		48.691

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MODIFICATION SUMMARY

(TOA, Dollars in Millions)

System/Modification	PYs	FY96	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	Cost To Go	Total Program
C-130 MODIFICATIONS (CONT'D)											
23. C-130 Electronic Warfare Data Bus								1.342	5.279		6.621
24. Lifeline Mark I (AC130U/H, MC-130H)	14.543	4.147	0.150								
TOTAL FOR C-130 MODIFICATIONS	173.474	87.769	94.443	96.204	58.359	152.826	110.513	103.318	114.304		991.210
ROTARY WING UPGRADES AND SUSTAINMENT											
1. MH-53J Interactive Defensive Avionics System/ Multi-Mission Advanced Tactical Terminal		0.954	0.625	16.050	13.897	3.986					35.512
2. Aircraft Survivability Equipment Counter- measures (MH-47D/E, MH-60K/L)				1.479	1.021						2.500
3. Aircraft Survivability Equipment Engineering Fixes (MH-47D/E, MH-60K/L)				5.907	3.992						9.899
4. MH-47 Cargo Handling System (MH-47D/E)					1.843	2.641	1.734	1.725	1.723		9.666
5. MH-47 Exhaust Suppressor (MH-47D/E)				0.975	4.058	4.009					9.042
6. MH-47 Rescue Hoist (MH-47D)					0.203	1.052					1.255
7. Cockpit Management System 80 Upgrade (MH-47D/MH-60L)				1.045	0.679	1.353	1.743				4.820
8. Embedded Global Positioning System and Inertial Navigation System (MH-47D/E, MH-60K/L)				1.455							1.455
9. MH-60 Integrated Fuel Panel (MH-60K/L)					3.119	1.813					4.932
10. Small Arms Protection Systems (A/MH-6, MH-47D/E, MH-60K/L)				1.351	1.530						2.881
11. Communications Upgrades								1.100	4.981		6.081
12. Digital Map (MH-47D/MH-60L)						2.320	1.993	1.438			5.751
13. Second Generation FLIR									4.314		4.314
14. Multi-Function Display Processor Upgrade						2.704	1.572	2.811	3.014		10.101
15. Multi-Mode Radar Upgrade						2.371	3.041	3.184	1.865		10.461
16. Mission Processor Upgrade (MH-47E/MH-60K)								2.921	5.669		8.590

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MODIFICATION SUMMARY

(TOA, Dollars in Millions)

System/Modification	PYs	FY96	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	Cost To Go	Total Program
ROTARY WING UPGRADES (CONT'D)											
17. Radar Altimeter Enhancement (MH47E/MH-60K)								1.848	1.896		1.896
18. Electro-Optic Countermeasures (MH47/MH-60)								0.203	4.731		6.579
19. High Band Insulation								0.480	2.834		3.037
20. Infrared Exhaust Suppression (MH-60)						4.488	3.241		5.456		5.936
21. Infrared Countermeasures (MH-47)								0.470	2.717		7.729
22. Low Emissivity Coating								0.699	2.274		3.187
23. NBC Cockpit Protection						4.855					2.973
24. Onboard Inert Gas Generation System (MH-47E/ MH-60K)											4.855
25. Suite of Infrared Countermeasures				2.113	2.421			1.747	1.729		3.476
26. Mission Enhancement Little Bird (A/MH-6)					2.634						4.534
27. A/MH-6 Militarization				0.790	0.770	0.976					2.634
28. A/MH-6 Component Miniaturization						0.729	1.269	1.346			2.536
29. External Conformance Tanks (A/MH-6)						0.511	0.486		0.881		3.344
30. Weapon Management System Upgrade (A/MH-6)											0.881
31. Forward Looking Infrared Radar A-Kits											0.997
TOTAL FOR ROTARY WING UPGRADES AND SUSTAINMENT		0.954	0.625	31.165	36.167	33.808	15.079	19.972	44.084		180.900
SOF INTELLIGENCE SYSTEMS											
1. Multi-Mission Advanced Tactical Terminal	0.528	3.691	9.823	2.389	1.465						17.896
2. PRIVATEER (MKV)				6.200	6.357	3.060	3.082				18.699
3. PRIVATEER (Patrol Coastal)			5.410	3.102							8.512
TOTAL FOR SOF INTELLIGENCE SYSTEMS	0.528	3.691	15.233	11.691	7.822	3.060	3.082				45.107

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MODIFICATION SUMMARY

(TOA, Dollars in Millions)

System/Modification	PYs	FY96	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	Cost To Go	Total Program
MARITIME EQUIPMENT MODIFICATIONS											
1. Patrol Coastal (PC) Command and Control Software Upgrades		0.855	0.241	1.116	1.494	0.224	0.251	0.255	0.259		4.695
2. PC Stern Flap Modification			0.025	0.053	0.056						0.134
3. PC Active Noise Cancellation		0.869		0.057							
4. PC Bridge Wing Controls		0.300	0.166	0.052							0.518
5. PC Forward Looking Infrared Upgrade					4.113	5.208	4.795	0.425	0.540		15.081
6. PC Propeller Upgrade		1.138		0.165							1.303
7. PC Self-Defense			6.000								6.000
8. PC Communication Alterations		0.425	0.234	2.827	0.523	0.585	1.925	3.834	3.829		3.935
9. PC Combatant Craft Retrieval System			3.607	3.590	1.207						10.247
10. MK V Special Operations Craft (SOC) Weapons				1.484	18.619						8.404
11. MK V SOC Forward Looking Infrared											20.103
TOTAL FOR MARITIME EQUIPMENT MODS		3.587	10.273	9.344	26.012	6.017	6.971	4.514	4.628		71.346
TOTAL FOR ALL MODIFICATIONS	174.002	96.001	120.574	148.404	128.360	195.711	135.645	127.804	163.016		1,288.563

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UNITED STATES SPECIAL OPERATIONS COMMAND
Exhibit P-32, PROCUREMENT (Defense Agency) Purchases from DBOF
 (TOA, \$ in Millions)

Business Areas	FY 1997			FY 1998			FY 1999		
	FY 1997 Program	Price Growth	%	FY 1998 Program	Price Growth	%	FY 1999 Program	Price Growth	%
Army									
411 Army Supply Management									
601 Army Depot Maint-Ord Arm Com									
602 Army Depot Maintenance-Other									
648 Army Information Services									
Navy									
412 Navy Supply Management									
615 Navy Information Services									
633 Defense Printing Service (FY 1996 only)									
Research and Development									
610 Naval Air Warfare Center	17,952	0.754	4.20	22,566	11.042	3.20	22,084	48.93	33.608
611 Naval Surface Warfare Center	8,633	0.699	8.10	13,457	8.230	1.60	16,460	61.60	21.687
612 Naval Undersea Warfare Center									
614 Naval Cmd, Ctrl & Ocean Surv Ctr	6,035	-0.042	-0.070	11,440	-4.432	1.60	-8,864	1.70	7.008
630 Naval Research Laboratory									
631 Naval Facilities Engineering Service Ctr									
Depot Maintenance									
613 Depot Maintenance- Aircraft	0.011	0.193	-2.60	818.18	-0.103	6.50	-0.202	-100.00	0
632 Depot Maintenance-Ordnance									
637 Depot Maintenance-Ships	2,567	0.193	19.60	17,701	-7.234	-12.10	-14,468	-40.87	10.467
640 Depot Maintenance-Other (USMC)									
Transportation (Sealift Services):									
620 Fleet Auxiliary Force									
621 Afloat Prepositioning Ships									
623 Special Mission Supports									
624 Other Sealift Purchases									
Navy Base Support Services:									
634 Public Works - Utilities									
635 Public Works - Other									
639 Public Works (Composite Rate)									

Exhibit P-32, Page 1 of 2

UNITED STATES SPECIAL OPERATIONS COMMAND

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Exhibit P-32, PROCUREMENT (Defense Agency) Purchases from DBOF
(TOA, \$ in Millions)

Business Areas	FY 1997			FY 1998			FY 1999		
	FY 1997 Program	Price Growth	%	FY 1998 Program	Price Growth	%	FY 1999 Program	Price Growth	%
Air Force									
414 Air Force Supply Management	13,973	0.193	19.30	9,924	72.40	24.09	16.147	32.294	67.03
649 Air Force Information Services									40.237
653 Transportation (Airlift Svcs (Training))									
Air Force Depot Maintenance									
661 Organic Operations									
662 Contract	6,323	0.193	13.10	3,664	61.00	10.18	3,892	7,784	38.23
									14,072
Defense									
402 Fuel Purchases (DFSC)									
415 DLA Supply Management									
633 Defense Printing Services (beg FY 1997)									
647 Defense Megacenters (DISA)									
650 DLA Information Services									
651 DFAS Information Services									
670 Defense Automatic Addressing Systems									
671 Communications Services (DISA)									
672 Purchases from Pentagon Reservation									
Maintenance Revolving Fund									
673 Financial Operations (DFAS)									
674 Distribution Depots (DLA)									
675 Def Reutilization & Mktg Svcs (DRMS)									
676 Def Industrial Plant Eqpt (FY 1996 only)									
677 Joint Logistics Systems									
680 Purchases from the Bldg Maint Fund									
USTRANSCOM									
701 AMC Cargo/Passenger (Fund)									
702 AMC SAAM/TJS (Fund)									
711 MSC Cargo (Fund)									
721 MTMC Port Handling (Fund)									

Exhibit P-32, Page 2 of 2

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BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 1998						
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2		P-1 ITEM NOMENCLATURE RADIO FREQUENCY MOBILE ELECTRONIC TEST SET						
		FY97	FY98	FY99	FY00	FY01	FY02	FY03
QUANTITY								
COST (In Millions \$)		13.040						

MISSION AND DESCRIPTION: The Radio Frequency Mobile Electronic Test Set (RFMETS) is a program to provide Special Operations Forces (SOF) common mobile intermediate-level organic diagnostic test capability for critical avionics of the AC-130H, AC-130U and MC-130H aircraft. The RFMETS is mobile and deployable on two pallets. It detects/isolates failures in Line Replaceable Units (LRUs) at the Shop Replaceable Unit (SRU) level and certifies operational suitability of repaired LRUs. This program also provides organic depot-level repair capability for the SRUs in the LRUs for: MC-130H APQ-170 Radar; AC-130U APQ-180 Radar; APQ-102 Mission Computer; displays, communications, and control LRUs; and the AC-130H communications and display LRUs. The depot capability capitalizes Air Logistics Center investment in depot test sets and software maintenance capabilities. It detects/isolates failed SRUs at the component level, and certifies operational suitability of repaired SRUs. Intermediate-level capability acquisitions complete with FY97 funding. This program has transferred to MC-130H Combat Talon II and AC-130U Gunship Acquisition P-1 line items.

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BUDGET ITEM JUSTIFICATION SHEET		DATE						
		FEBRUARY 1998						
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE / 2	P-1 ITEM NOMENCLATURE ROTARY WING UPGRADES AND SUSTAINMENT							
		FY97	FY98	FY99	FY00	FY01	FY02	FY03
QUANTITY								
COST (In Millions \$)	5.811	34.791	46.990	48.585	29.714	27.874	50.046	

MISSION AND DESCRIPTION: A requirement exists to provide aviation support to Special Operations Forces (SOF) in world-wide contingency operations and low-intensity conflicts. The specialized aircraft for these missions must be capable of rapid deployment and undetected penetration of hostile areas. These aircraft must be capable of operating at extended ranges under adverse weather conditions to infiltrate, provide logistics for, reinforce, and extract SOF. The threat is capable of sophisticated data linked systems and/or simple autonomous ground-based units with an air-to-air capability specifically targeted against rotary wing aircraft. Third world operations are apt to involve greater distances and more challenging geographical environmental conditions than the European theater. Program provides for ongoing survivability, reliability, maintainability, and operational upgrades as well as procurement appropriation sustainment cost for fielded rotary wing aircraft and subsystems. These include the A/MH-6, MH-60G/L/K, MH-53J, TH-53A, and MH-47D/E helicopters.

1. MH-47E/MH-60K. Provides for Aircraft Survivability Equipment (ASE), avionics, and aircraft systems upgrades and modifications to 11 MH-47D, 26 MH-47E, 23 MH-60K, 36 MH-60L, and 40 MH/AH-6 aircraft.
2. MH-53J. Interactive Defensive Avionics System/Multi-Mission Advanced Tactical Terminal program modifies the aircraft to integrate the current stand-alone defensive systems and provides electronic order of battle information via the MATT terminal. Also funds reliability/maintainability and safety of flight sustainment efforts.

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BUDGET ITEM JUSTIFICATION SHEET		DATE
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE / 2	P-1 ITEM NOMENCLATURE ROTARY WING UPGRADES AND SUSTAINMENT	FEBRUARY 1998
<p>FY 1999 PROGRAM JUSTIFICATION: Procures upgrades to training system, interim contractor support and installation of 16 kits. Funds reliability/maintainability and safety of flight sustainment modification efforts for the Infrared Detecting Set, SATCOM, Standard Flight Data Recorder, Vibration Monitoring System and cabin structure strengthening.</p> <p>3. A/MH-6. Procures airframe and aircraft systems upgrades. Mission Enhancement Little Bird (MELB) program provides structural and drive system upgrades. Miniaturization provides NDI and commercially available technology to upgrade or replace existing aircraft systems.</p> <p>FY 1999 PROGRAM JUSTIFICATION: Continues MELB and miniaturization upgrades. Modifies/militarizes the 5 MDH5-530 procured in FY98. Continues the procurement of wholesale spares.</p>		

P-1 SHOPPING LIST, ITEM NO. 42

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BUDGET ITEM JUSTIFICATION SHEET			DATE		FEBRUARY 1998	
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE / 2	P-1 ITEM NOMENCLATURE ROTARY WING UPGRADES AND SUSTAINMENT					
MODIFICATION SUMMARY FOR ROTARY WING AIRCRAFT						
DESCRIPTION	FY97	FY98	FY99	FY00	FY01	FY02 FY03
1. MH-53J IDAS/MATT	.625	16.050	13.897	3.986		
2. Aircraft Survivability Equipment Countermeasures (MH-47D/E, MH-60K/L)		1.479	1.021			
3. Aircraft Survivability Equipment Engineering Fixes (MH-47D/E, MH-60K/L)		5.907	3.992			
4. MH-47 Cargo Handling System (MH-47D/E)		.975	1.843	2.641	1.734	1.725 1.723
5. MH-47 Exhaust Suppressor (MH-47D/E)			4.058	4.009		
6. MH-47 Rescue Hoist (MH-47D)			.203	1.052		
7. Cockpit Management System 80 Upgrade (MH-47D/MH-60L)		1.045	.679	1.353	1.743	
8. Embedded Global Positioning System and Inertial Navigation System (MH-47D/E, MH-60K/L)		1.455				
9. MH-60 Integrated Fuel Panel (MH-60K/L)			3.119	1.813		
10. Small Arms Protection Systems (A/MH-6, MH-47D/E, MH-60K/L)		1.351	1.530			
11. Communications Upgrades					1.993	1.100 4.981
12. Digital Map (MH-47D/MH-60L)				2.320		1.438

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BUDGET ITEM JUSTIFICATION SHEET		DATE		FEBRUARY 1998				
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE / 2		P-1 ITEM NOMENCLATURE ROTARY WING UPGRADES AND SUSTAINMENT						
DESCRIPTION		FY97	FY98	FY99	FY00	FY01	FY02	FY03
13. Second Generation Forward Looking Infrared Radar								4.314
14. Multi-Function Display Processor Upgrade					2.704	1.572	2.811	3.014
15. Multi-Mode Radar Upgrade					2.371	3.041	3.184	1.865
16. Mission Processor Upgrade (MH-47E/MH-60K)							2.921	5.669
17. Radar Altimeter Enhancement (MH-47E/MH-60K)								1.896
18. Electro-Optic Countermeasures (MH-47/MH-60)							1.848	4.731
19. High Band Insulation							.203	2.834
20. Infrared Exhaust Suppression (MH-60)							.480	5.456
21. Infrared Countermeasures (MH-47)					4.488	3.241		
22. Low Emissivity Coating							.470	2.717
23. NBC Cockpit Protection							.699	2.274
24. Onboard Inert Gas Generation System (MH-47E/ MH-60K)					4.855			
25. Suite of Infrared Countermeasures							1.747	1.729
26. Mission Enhancement Little Bird (A/MH-6)			2.113	2.421				
27. A/MH-6 Militarization				2.634				
28. A/MH-6 Component Miniaturization			.790	.770	.976			
29. External Conformal Tanks (A/MH-6)					.729	1.269	1.346	

P-1 SHOPPING LIST, ITEM NO. 42

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BUDGET ITEM JUSTIFICATION SHEET			DATE		FEBRUARY 1998			
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE / 2		P-1 ITEM NOMENCLATURE ROTARY WING UPGRADES AND SUSTAINMENT						
DESCRIPTION		FY97	FY98	FY99	FY00	FY01	FY02	FY03
30. Weapon Management System Upgrade (A/MH-6)								.881
31. Forward Looking Infrared Radar A-Kits					.511	.486		
Total Modification Costs:		.625	31.165	36.167	33.808	15.079	19.972	44.084
Sustainment Costs		5.186	3.626	10.823	14.777	14.635	7.902	5.962
Total Line Item:		5.811	34.791	46.990	48.585	29.714	27.874	50.046

P-1 SHOPPING LIST, ITEM NO. 42

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EXHIBIT P-40 Budget Item Justification Sheet

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FIELD

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Exhibit P-3a, Individual Modification (Cont)

MODIFICATION TITLE: INTERACTIVE DEFENSE AVIONICS SYSTEM (IDAS)/MULTI-MISSION ADVANCED TACTICAL TERMINAL (MATT)

INSTALLATION SCHEDULE

	PYs	1997			1998			1999			2000			2001		
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3
In	2					4	4	4	4	4						4
Out	1	1					4	4	4	4	4					

	2002			2003			To Complete	Total
	1	2	3	4	1	2		
In								30
Out								30

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INDIVIDUAL MODIFICATION

MODIFICATION TITLE: AIRCRAFT SURVIVABILITY EQUIPMENT COUNTERMEASURES

MODELS OF SYSTEMS AFFECTED: MH-47D/E, MH-60K/L

DESCRIPTION/JUSTIFICATION: Program purchases the Line Replaceable Units for the AVR-2A Laser Warning Detector. FY99 RDT&E integrates and tests ALE-47 CMDS, AAR-47MD, ALQ-144 IR Jammer, AVR-2A, APR-39AV (1) RWR, (Safety and survivability mods).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: MS III: Oct 97 (Aircraft Breakout: 0 ANG; 0 AFRES; 95 Active)

FINANCIAL PLAN: (\$ in millions)

FINANCIAL PLAN: (\$ in millions)																					
PYs		FY96		FY97		FY98		FY99		FY00		FY01		FY02		FY03		TC		TOTAL	
Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																					
PROCUREMENT																					
2.8																					
1.5																					
1.0																					
0.1																					
0.2																					
0.0																					
0.0																					
36																					
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INDIVIDUAL MODIFICATION

MODIFICATION TITLE: AIRCRAFT SURVIVABILITY EQUIPMENT ENGINEERING FIXES

MODELS OF SYSTEMS AFFECTED: MH-47D/E, MH-60K/L

DESCRIPTION/JUSTIFICATION: Program procures the High Power Remote Transmitter (HPRT) and Integrated Transmit Array Antenna, and installs the radar jamming suites. Increased jam to signal ratio brought about by the HPRT will increase aircraft/aircrew survivability and mission success. This procurement includes 20% spares. (Safety and survivability mod)

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: MS III: Nov 97 (Aircraft Breakout: 0 ANG; 0 AFRES; 95 Active)

FINANCIAL PLAN: (\$ in millions)

[illegible]

Installation of Hardware

Installation of Hardware				
PY				0 0.0
FY97				0 0.0
FY98	24	0.7		24 0.7
FY99		25	0.7	25 0.7
FY00				0 0.0
FY01				0 0.0
FY02				0 0.0
FY03				0 0.0
To Complete				0 0.0

Total Installation Cost

Total Procurement

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 3 MONTHS

PRODUCTION LEADTIME: 3 MONTHS

CONTRACT DATE:

Current Year: N/A

Budget Year 2: N/A

DELIVERY DATE:

Current Year: N/A

Budget Year 2: 01/99

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Exhibit P-3a, Individual Modification (Cont)

MODIFICATION TITLE: AIRCRAFT SURVIVABILITY EQUIPMENT ENGINEERING FIXES

INSTALLATION SCHEDULE

	1997				1998				1999				2000				2001			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In																				
Out																				

2002				2003				To Complete				Total			
1	2	3	4	1	2	3	4								
In															
Out															

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INDIVIDUAL MODIFICATION

MODIFICATION TITLE: MH-47 CARGO HANDLING SYSTEM

MODELS OF SYSTEMS AFFECTED: MH-47D/E

DESCRIPTION/JUSTIFICATION: Program procures an enhanced cargo handling system for the MH-47 helicopter. The new system will incorporate rapid roll on/roll off capability and a dual, wenchable, triple cargo hook system. Development efforts were accomplished through an Advanced Concept Technology Demonstration. (Capability improvement mod)

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: MSIII: Nov 98 (Aircraft Breakout: 0 ANG; 0 AFRES; 36 Active)

FINANCIAL PLAN: (\$ in millions)

RD&E	PYS		FY96		FY97		FY98		FY99		FY00		FY01		FY02		FY03		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PROCUREMENT																						
Installation Kits									1.8	2.6	1.7	1.7	1.7	1.7	1.7	1.7	1.7	1.7	1.7	1.7	9.5	0.0
Install Kits Nonrecurring									0.2	0.3	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0	1.1
Equipment									0.1												0	0.1
Equipment Nonrecurring									2	1.5	3	2.3	2	1.5	2	1.5	2	1.5	2	1.5	11	8.3
Engineering Change Orders																					0	0.0
Data																					0	0.0
																					0	0.0
																					0	0.0
																					0	0.0
																					0	0.0

Installation of Hardware

PY																						
FY97																					0	0.0
FY98																					0	0.0
FY99																					0	0.0
FY00																					0	0.0
FY01																					0	0.0
FY02																					0	0.0
FY03																					0	0.0
To Complete																					0	0.0

Total Installation Cost

Total Procurement

METHOD OF IMPLEMENTATION:

ORGANIC

ADMINISTRATIVE LEADTIME:

2 MONTHS

PRODUCTION LEADTIME:

12 MONTHS

CONTRACT DATE:

Current Year: N/A

Budget Year 1: 12/98

Budget Year 2: 10/99

DELIVERY DATE:

Current Year: N/A

Budget Year 1: 12/99

Budget Year 2: 10/00

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INDIVIDUAL MODIFICATION

MODIFICATION TITLE: MH-47 CARGO HANDLING SYSTEM

MODELS OF SYSTEMS AFFECTED: MH-47D/E

DESCRIPTION/JUSTIFICATION: Program procures an enhanced cargo handling system for the MH-47 helicopter. The new system will incorporate rapid roll on/roll off capability and a dual, wenchable, triple cargo hook system. Development efforts were accomplished through an Advanced Concept Technology Demonstration. (Capability improvement mod)

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: MSIII: Nov 98 (Aircraft Breakout: 0 ANG; 0 AFRES; 36 Active)

FINANCIAL PLAN: (\$ in millions)

RDT&E PROCUREMENT	PYs		FY96		FY97		FY98		FY99		FY00		FY01		FY02		FY03		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
Installation Kits									1.8		2.6		1.7		1.7		1.7				0.0	9.5
Install Kits Nonrecurring									0.2		0.3		0.2		0.2		0.2				0	1.1
Equipment									0.1												0	0.1
Equipment Nonrecurring									2	1.5	3	2.3	2	1.5	2	1.5	2	1.5			11	8.3
Engineering Change Orders																					0	0.0
Data																					0	0.0
																					0	0.0
																					0	0.0
																					0	0.0
																					0	0.0

Installation of Hardware

PY																						
FY97																					0	0.0
FY98																					0	0.0
FY99																					0	0.0
FY00																					0	0.0
FY01																					0	0.0
FY02																					0	0.0
FY03																					0	0.0
To Complete																					0	0.0

Total Installation Cost

0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
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Total Procurement

0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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METHOD OF IMPLEMENTATION:

ORGANIC

ADMINISTRATIVE LEADTIME:

2 MONTHS

PRODUCTION LEADTIME:

12 MONTHS

CONTRACT DATE:

Current Year: N/A

Budget Year 1: 12/98

Budget Year 2: 10/99

DELIVERY DATE:

Current Year: N/A

Budget Year 1: 12/99

Budget Year 2: 10/00

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INDIVIDUAL MODIFICATION

MODIFICATION TITLE: MH-47 EXHAUST SUPPRESSOR

MODELS OF SYSTEMS AFFECTED: MH-47D/E

DESCRIPTION/JUSTIFICATION: Program develops, procures, and installs enhanced exhaust suppressor ship sets to reduce the infrared signature. (Safety and survivability mod)

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

MS III: May 98 (Aircraft Breakout: 0 ANG; 0 AFRES; 25 Active)

FINANCIAL PLAN: (\$ in millions)

PYS		FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	TC	TOTAL
Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RD&E				0.7							0 0.7
PROCUREMENT				1.0	4.1	4.0					0 9.1
Installation Kits				0.1	0.2	0.2					0 0.5
Install Kits Nonrecurring				0.1							0 0.1
Equipment				5	0.7	16	3.6	16	3.5		37 7.8
Equipment Nonrecurring											0 0.0
Engineering Change Orders											0 0.0
Data											0 0.0
											0 0.0
											0 0.0
											0 0.0
											0 0.0

Installation of Hardware

PY												
FY97												0 0.0
FY98				5	0.1							0 0.0
FY99				16	0.3							16 0.3
FY00						16	0.3					16 0.3
FY01												0 0.0
FY02												0 0.0
FY03												0 0.0
To Complete												0 0.0

Total Installation Cost

Total Procurement

METHOD OF IMPLEMENTATION:

DEPOT GOCO

ADMINISTRATIVE LEADTIME:

2 MONTHS

PRODUCTION LEADTIME: 3 MONTHS

CONTRACT DATE:

Current Year: N/A

Budget Year 1: 11/97

Budget Year 2: 10/98

DELIVERY DATE:

Current Year: N/A

Budget Year 1: 02/98

Budget Year 2: 01/99

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INDIVIDUAL MODIFICATION

MODIFICATION TITLE: MH-47 RESCUE HOIST

MODELS OF SYSTEMS AFFECTED:

DESCRIPTION/JUSTIFICATION: Program procures a rescue hoist for 11 MH-47D aircraft plus 2 spares. The hoist is the same as the hoist on the MH-47E. (Safety and capability improvement)

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

MS III: Oct 98

FINANCIAL PLAN: (\$ in millions)

[illegible]

Installation of Hardware

a of Hardware				
PY				0 0.0
FY97				0 0.0
FY98				0 0.0
FY99				0 0.0
FY00				0 0.0
FY01				0 0.0
FY02				0 0.0
FY03				0 0.0
To Complete				0 0.0

Total Installation Cost

Total Procurement

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 3 MONTHS

PRODUCTION LEADTIME: 12 MONTHS

CONTRACT DATE:

Current Year : N/A

Budget Year 1: 10/98

Budget Year 2: **N/A**

DELIVERY DATE:

Current Year: N/A

Budget Year 1: 10/99

Budget Year 2: 10/00

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INDIVIDUAL MODIFICATION

MODIFICATION TITLE: COCKPIT MANAGEMENT SYSTEM 80 UPGRADE

MODELS OF SYSTEMS AFFECTED: MH-47D/MH-60L

DESCRIPTION/JUSTIFICATION: Program upgrades and improves through partial integration the navigation and communication systems for 11 MH-47D and 36 MH-60L aircraft. These improvements will upgrade the hardware and software, while reducing pilot workload. (Capability improvement and reliability/maintainability)

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: MS III: Feb 98 (Aircraft Breakout: 0 ANG; 0 AFRES; 47 Active)

FINANCIAL PLAN: (\$ in millions)

	PYs		FY96		FY97		FY98		FY99		FY00		FY01		FY02		FY03		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																					0	0.0
PROCUREMENT																					0	4.8
Installation Kits																					0	0.4
Install Kits Nonrecurring																					0	0.0
Equipment																					47	3.9
Equipment Nonrecurring																					0	0.0
Engineering Change Orders																					0	0.0
Data																					0	0.0
																					0	0.0
																					0	0.0
																					0	0.0
																					0	0.0

Installation of Hardware

PY																						
FY97																					0	0.0
FY98																					0	0.0
FY99																					10	0.1
FY00																					8	0.1
FY01																					12	0.1
FY02																					17	0.2
FY03																					0	0.0
To Complete																					0	0.0

Total Installation Cost

Total Procurement

METHOD OF IMPLEMENTATION:

DEPOT GOCO

ADMINISTRATIVE LEADTIME: 2 MONTHS

PRODUCTION LEADTIME: 3 MONTHS

CONTRACT DATE:

Current Year: N/A

Budget Year 1: 12/97

Budget Year 2: 10/98

DELIVERY DATE:

Current Year: N/A

Budget Year 1: 03/98

Budget Year 2: 01/99

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Exhibit P-3a, Individual Modification (Cont)

MODIFICATION TITLE: COCKPIT MANAGEMENT SYSTEM 80 UPGRADE

INSTALLATION SCHEDULE

	PYs	1997				1998				1999				2000				2001			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In																					
Out																					

2002				2003				To Complete				Total									
	1	2	3	4	1	2	3	4													
In																					
Out	4																			47	47

INDIVIDUAL MODIFICATION

MODIFICATION TITLE: MH-60 INTEGRATED FUEL PANEL

MODELS OF SYSTEMS AFFECTED: MH-60K/L

DESCRIPTION/JUSTIFICATION: Program develops, procures, and integrates a fuel management/control system for the MH-60 aircraft. The developed system will include the management and control of internal, external and auxiliary systems. Procurement includes 20% spares. (Safety and capability improvement mod)

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: MS III: Oct 98 (Aircraft Breakout: 0 ANG; 0 AFRES; 59 Active)

FINANCIAL PLAN: (\$ in millions)[illegible]

Installation of Hardware

Account	FY	0	0.0
FY97		0	0.0
FY98		0	0.0
FY99	34	0.3	
FY00		26	0.2
FY01		0	0.0
FY02		0	0.0
FY03		0	0.0
To Complete		0	0.0

Total Installation Cost

Total Procurement

METHOD OF IMPLEMENTATION:

DEPOT GOCO

CONTRACT DATE:

Current Year : N/A

Budget Year 1: 06/98

Budget Year 2: 10/98

DELIVERY DATE:

Current Year: N/A

Budget Year 1: N/A

Budget Year 2: 01/99

PRODUCTION LEADTIME: 3 MONTHS

ADMINISTRATIVE LEADTIME: 2 MONTHS

METHOD OF IMPLEMENTATION:

DEPOT GOCO

ADMINISTRATIVE LEADTIME:

PRODUCTION

PRODUCTION LEADTIME: 3 MONTHS

P-1 SHOPPING LIST, ITEM NO. 42

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Page 1 of 2 Pages
EXHIBIT P3A

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Exhibit P-3a, Individual Modification (Cont)

MODIFICATION TITLE: MH-60 INTEGRATED FUEL PANEL

INSTALLATION SCHEDULE

PYs	1997				1998				1999				2000				2001			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In										10	12	12	12	12	12	2				
Out																				

2002				2003				To Complete				Total			
1	2	3	4	1	2	3	4								
In												60			
Out												60			

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INDIVIDUAL MODIFICATION

MODIFICATION TITLE: MISSION ENHANCEMENT LITTLE BIRD (MELB)

MODELS OF SYSTEMS AFFECTED: A/MH-6

DESCRIPTION/JUSTIFICATION: Program develops, procures and installs a modification kit to modify the airframe, main rotor system, tail rotor system, and drive system to increase the aircraft maximum gross weight from 3950 lbs to 4700 lbs. Modification kits were procured with previous year funds. Aircraft availability for installation delayed installation until FY98. (Safety and capability improvement mod)

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

MS III: Dec 97 (Aircraft Breakout: 0 ANG; 0 AFRES-40 Active)

FINANCIAL PLAN: (\$ in millions)

[illegible]

Installation of Hardware

PY					0	0.0
FY97					0	0.0
FY98		18	2.1		18	2.1
FY99			22	2.4	22	2.4
FY00					0	0.0
FY01					0	0.0
FY02					0	0.0
FY03					0	0.0
To Complete					0	0.0

Total Installation Cost

Total Procurement

METHOD OF IMPLEMENTATION:

DEPOT GOCO

ADMINISTRATIVE LEADTIME: 2 MONTHS

PRODUCTION LEADTIME: 3 MONTHS

CONTRACT DATE:

Current Year : N/A

Budget Year 1: 01/98

Budget Year 2: 10/98

DELIVERY DATE:

Current Year: N/A

Budget Year 1: 04/98

Budget Year 2: 01/99

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Exhibit P-3a, Individual Modification (Cont)

MODIFICATION TITLE: MISSION ENHANCEMENT LITTLE BIRD (MELB)

INSTALLATION SCHEDULE

	PYs	1997				1998				1999				2000				2001			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In							6	6	6	6	6	6	4								
Out								6	6	6	6	6	4								

	2002				2003				To Complete	Total
	1	2	3	4	1	2	3	4		
In										40
Out										40

INDIVIDUAL MODIFICATION

MODIFICATION TITLE: A/MH-6 MILITARIZATION

MODELS OF SYSTEMS AFFECTED:

DESCRIPTION/JUSTIFICATION: Program modifies the 5 MDHS 530 Aircraft purchased in FY98 into the militarized AH-6 and MH-6 helicopters. (Reliability and Maintainability mod)

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

MS III: Oct 98 (Aircraft Breakout: 0 ANG; 0 AFRES; 5 Active)

FINANCIAL PLAN: (\$ in millions)

[illegible]

Installation of Hardware

[illegible]

METHOD OF IMPLEMENTATION:

DEPOT GOCO

ADMINISTRATIVE LEADTIME: 2 MONTHS

PRODUCTION LEAD TIME: 3 MONTHS

CONTRACT DATE:

Current Year : N/A

Budget Year 1: 10/98

Budget Year 2:

DELIVERY DATE:

Current Year: N/A

Budget Year 1: 01/99

Budget Year 2: N/A

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Exhibit P-3a, Individual Modification (Cont)

MODIFICATION TITLE: A/MH-6 MILITARIZATION

INSTALLATION SCHEDULE

	1997				1998				1999				2000				2001			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In																				
Out																				

2002				2003				To Complete				Total			
1	2	3	4	1	2	3	4								
In															
Out															

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INDIVIDUAL MODIFICATION

MODIFICATION TITLE: AMH-6 COMPONENT MINIATURIZATION

MODELS OF SYSTEMS AFFECTED: AMH-6

DESCRIPTION/JUSTIFICATION: Program procures Non-Developmental Items (NDI) and Commercial Off The Shelf (COTS) small, lightweight cockpit instrumentation (altitude indicator, vertical instrument displays, etc) and mission support subsystems. Primary focus is on reduced pilot workload, increased situational awareness, weight reduction, and multi mission capability. This procurement includes spares. (Capability improvement and reliability/maintainability mods)

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

MS III: Oct 97

FINANCIAL PLAN: (\$ in millions)

	PYs		FY96		FY97		FY98		FY99		FY00		FY01		FY02		FY03		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																					0	0.0
PROCUREMENT																					0	2.6
Installation Kits																					0	0.3
Install Kits Nonrecurring																					0	0.0
Equipment																					46	2.3
Equipment Nonrecurring																					0	0.0
Engineering Change Orders																					0	0.0
Data																					0	0.0
																					0	0.0
																					0	0.0
																					0	0.0
																					0	0.0

Installation of Hardware

PY																						
FY97																					0	0.0
FY98																					0	0.0
FY99																					0	0.0
FY00																					0	0.0
FY01																					0	0.0
FY02																					0	0.0
FY03																					0	0.0
To Complete																					0	0.0

Total Installation Cost

Total Procurement

METHOD OF IMPLEMENTATION:

ORGANIC

ADMINISTRATIVE LEADTIME: 2 MONTHS

PRODUCTION LEADTIME: 3 MONTHS

CONTRACT DATE:

Current Year: N/A

Budget Year 1: 10/97

Budget Year 2: 10/98

DELIVERY DATE:

Current Year: N/A

Budget Year 1: 01/98

Budget Year 2: 01/99

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BUDGET ITEM JUSTIFICATION SHEET							DATE	FEBRUARY 1998
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2		P-1 ITEM NOMENCLATURE SOF TRAINING SYSTEMS						
		FY97	FY98	FY99	FY00	FY01	FY02	FY03
QUANTITY								
COST (In Millions \$)		4.425	3.302	6.053	.069	2.362	.112	28.697
<p>MISSION AND DESCRIPTION: This P-1 line funds Special Operations Forces Army and Air Force ground-based trainers to support initial refresher and continuation training and mission rehearsal. Also, funds Data Base Generating Equipment required for building and maintaining real-world training and mission rehearsal scenarios.</p> <p>FY 1999 PROGRAM JUSTIFICATION: Continue upgrade efforts for Special Operations Aviation Combat Mission Simulators, focusing on software modifications to incorporate concurrency changes in the operational MH-47E/60K aircraft. Software updates will continue approximately every two years. AC-130U Gunship Aircrew/Maintenance Training System funding has been budgeted in the RDT&E account.</p>								

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SIMULATOR AND TRAINING DEVICE JUSTIFICATION (Dollars in Millions)							DATE: FEBRUARY 1998			
Appropriation / P-1 Line Item Procurement, Defense-Wide / SOF Training Systems				Weapon System Special Operations Forces			Equipment Nomenclature AC-130U Gunship Aircrew/Maintenance Training Systems (GA/MTS)			
Fin Plan	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	Total	
Quantity	1	0	0	1	0	0	0	0		
Procurement	19.496	4.425	3.302	6.053	0.069	2.362	0.112	28.697	Cont'd	
RDT&E	4.441	10.030	7.844	23.843	11.078	12.539	28.389	1.876	Cont'd	
O&S		6.756	4.533	5.030	6.508	5.363	5.923	6.054	Cont'd	

TRAINING SYSTEM DESCRIPTION:

This project funds the AC-130U Gunship Aircrew/Maintenance Training Systems (GA/MTS); upgrades for the Special Operations Aviation Combat Mission Simulators (SOACMS), and the Satellite SOFPREP Data Base Generation System (DBGS). Supports SOF rotary wing aircraft and develops training capabilities for SOF fixed wing aircraft.

The GA/MTS develops an integrated, ground-based combination training and mission rehearsal system to support initial, mission, special qualification, continuation, upgrade and maintenance training for the AC-130U Gunship aircraft. The need for GA/MTS is driven by inadequate ground-based training or mission rehearsal capability for the aircrew and maintenance personnel. The GA/MTS will consist of two primary components. The first component, Battle Management Center (BMC) testbed, will refine requirements for system fidelity and provide an initial operational capability for the Navigator and Fire Control Officer (NAV/FCO) and sensor operator crew stations. The second component will complete the BMC with electronic warfare officer crew station and a flight deck with full fidelity, six degrees of freedom motion simulation for the pilots and flight engineers. Additionally, the Instructor Operator Station will provide role-playing capabilities. GA/MTS will be networked with other SOF simulators. Funding will support upgrade efforts for the SOACMS for the MH-47E and MH-60K aircraft at Fort Campbell, KY. Upgrades include improvements to the simulator image generator to provide more realistic training and mission rehearsal. Upgrades also incorporate software modifications approximately every two years to address concurrency changes made in the operational aircraft. The Satellite SOFPREP DBGS consists of a workstation (mini-DBGS) used to enhance data bases required for joint training and mission rehearsal.

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SIMULATOR AND TRAINING DEVICE JUSTIFICATION (Page 2) (Dollars in Millions)

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EXHIBIT - P-43, Page 2 of 3 Pages
P-43 Simulator & Training Device Justification

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SIMULATOR AND TRAINING DEVICE JUSTIFICATION (Page 3) (Dollars in Millions)							DATE: FEBRUARY 1998						
Training Device by Type AC-130U Gunship Aircrew/Maintenance Training Systems (GA/MTS)					Weapon System Special Operations Forces								
Description/Justification: A contractor-managed, simulator-type aircrew training system which produces a qualified aircrew member. Funds procurement and deployment of an initial operational capability Battle Management Center trainer and testbed, for AC-130U aircraft. Also funds procurement of a SOFPREP Mini-Data Base Generation System (DBGS), and upgrades for Special Operations Aircraft Combat Mission Simulators and Evolutionary upgrades to all SOF Training Systems.													
Financial Plan		Prior Years		FY 1997		FY 1998		FY 1999		Cost to Complete		Total Cost	
		QTY	Cost	QTY	Cost	QTY	Cost	QTY	Cost	QTY	Cost	QTY	Cost
HARDWARE COSTS													
Device (Hardware)		1	18.152	2	2.300	1	2.801	2	6.053		Cont'd	6	Cont'd
ECOs			0.546				.098				Cont'd		Cont'd
Nonrecurring													
GFE													
Other													Cont'd
Total Hardware Costs			18.698		2.300		2.899		6.053		0		Cont'd
SUPPORT COSTS													
Special SE (Mini-DBGS)					0.500								Cont'd
Integrated Log Support													
Other (Spares/Data/Misc.)			0.798		1.625		0.403				Cont'd		Cont'd
Total Support Costs			0.798		2.125		0.403				0		Cont'd
TOTAL COSTS			19.496		4.425		3.302		6.053		0		Cont'd

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EXHIBIT P-43, Page 3 of 3 Pages
P-43 Simulator & Training Device Justification

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BUDGET ITEM JUSTIFICATION SHEET		DATE		FEBRUARY 1998				
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE / 2		P-1 ITEM NOMENCLATURE CV-22 SOF MOD						
		FY97	FY98	FY99	FY00	FY01	FY02	FY03
						4	6	9
QUANTITY								
COST (In Millions \$)				3.983	15.027	27.936	138.956	141.139
<p>MISSION AND DESCRIPTION: The CV-22 is a Special Operations Forces (SOF) variant of the V-22 vertical lift, multi-mission aircraft. The CV-22 will provide long range, high speed infiltration, exfiltration, and resupply to special forces teams in hostile, denied, and politically sensitive areas. The Navy is the lead service for the joint V-22 program and is responsible for managing and funding the development of all V-22 variants, including the CV-22. The Air Force will procure and field 50 CV-22 aircraft and support equipment for USSOCOM, conduct IOT&E, and provide Type I training. USSOCOM funds the procurement of SOF unique systems, e.g. terrain following radar, electronic warfare suite, etc. The Air Force will fund 85% of the procurement cost for CV-22 training systems; USSOCOM funds 15%. The Air Force and Navy will utilize joint training facilities at MCAS New River, NC to conduct all maintenance training and initial V-22 aircrew qualification training. CV-22 SOF-unique aircrew mission training will be conducted at Kirtland AFB, NM.</p> <p>FY 1999 PROGRAM JUSTIFICATION: Funding procures a full fidelity Weapon System Trainer (WST) for special operations aircrew mission qualification training. The WST will be procured as a derivative of the 6 degree of freedom Full Flight Simulators (FFS) being developed and procured for the USMC. Initial V-22 flight training will be conducted at a joint schoolhouse at New River, NC for both USMC and USAF pilots using FFS and training aircraft. Upon completion of initial training, USAF pilots will go through mission qualification training using WSTs and training aircraft at Kirtland AFB, NM. The WST will have additional capability to train terrain following/terrain avoidance radar operation; integrated electronic combat environment and countermeasures; forward looking infrared (FLIR) sensor operation; and other special operations specific mission requirements. The WST is being procured with 15% USSOCOM (3.983) and 85% USAF (22.276) funding in FY99 and requires a three year lead time for delivery. In order to support CV-22 initial operational capability in 4QFY05, initial operational aircraft delivery in 2QFY03, and ready for training milestone in 4QFY02, procurement of the WST must begin in FY99.</p>								

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BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 1998

APPROPRIATION / BUDGET ACTIVITY
PROCUREMENT, DEFENSE - WIDE / 2P-1 ITEM NOMENCLATURE
CV-22 SOF MOD

QUANTITY

COST (In Millions \$)

FY97

FY98

FY99

FY00

FY01

FY02

FY03

3.983

15.027

27.936

138.956

141.139

MISSION AND DESCRIPTION: The CV-22 is a Special Operations Forces (SOF) variant of the V-22 vertical lift, multi-mission aircraft. The CV-22 will provide long range, high speed infiltration, exfiltration, and resupply to special forces teams in hostile, denied, and politically sensitive areas. The Navy is the lead service for the joint V-22 program and is responsible for managing and funding the development of all V-22 variants, including the CV-22. The Air Force will procure and field 50 CV-22 aircraft and support equipment for USSOCOM, conduct IOT&E, and provide Type I training. USSOCOM funds the procurement of SOF unique systems, e.g. terrain following radar, electronic warfare suite, etc. The Air Force will fund 85% of the procurement cost for CV-22 training systems; USSOCOM funds 15%. The Air Force and Navy will utilize joint training facilities at MCAS New River, NC to conduct all maintenance training and initial V-22 aircrew qualification training. CV-22 SOF-unique aircrew mission training will be conducted at Kirtland AFB, NM.

FY 1999 PROGRAM JUSTIFICATION: Funding procurement of full fidelity Weapon System Trainer (WST) for special operations aircrew mission qualification training. The WST will be procured as a derivative of the 6 degree of freedom Full Flight Simulators (FFS) being developed and procured for the USMC. Initial V-22 flight training will be conducted at a joint schoolhouse at New River, NC for both USMC and USAF pilots using FFS and training aircraft. Upon completion of initial training, USAF pilots will go through mission qualification training using WSTs and training aircraft at Kirtland AFB, NM. The WST will have additional capability to train terrain following/terrain avoidance radar operation; integrated electronic combat environment and countermeasures; forward looking infrared (FLIR) sensor operation; and other special operations specific mission requirements. The WST is being procured with 15% USSOCOM (3.983) and 85% USAF (22.276) funding in FY99 and requires a three year lead time for delivery. In order to support CV-22 initial operational capability in 4QFY05, initial operational aircraft delivery in 2QFY03, and ready for training milestone in 4QFY02, procurement of the WST must begin in FY99.

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SIMULATOR AND TRAINING DEVICE JUSTIFICATION (Dollars in Millions)							DATE: FEBRUARY 1998		
Appropriation / P-1 Line Item Procurement, Defense-Wide / CV-22 SOF MOD				Weapon System Special Operations Forces			Equipment Nomenclature		
Fin Plan	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	Total
Quantity				1	1	2	2	0	6
Procurement*				3,983	3,490	7,610	6,740	0,650	22,570
RDT&E**				3,400	2,600				6,000
O&S						2,220	2,230	6,950	11,400

* Procurement costs split between USSOCOM (15%) and USAF (85%)

** RDT&E funded by Department of Navy

TRAINING SYSTEM DESCRIPTION: The Air Force and Navy will conduct joint training at MCAS New River, NC for all maintenance training and V-22 initial aircrew qualification training. Development of the joint training facility is funded by the Navy. CV-22 SOF unique aircrew mission training will be conducted at Kirtland AFB, NM. In order to support the CV-22 IOC date (4QFY05), a CV-22 training capability must be in place by 4QFY02, the ready for training (RFT) milestone. Initial training will require a Weapon System Trainer (WST), which has a three year procurement leadtime, and an Operational Flight Trainer (OFT), which has a two year procurement leadtime. The CV-22 WST will be a 6-degree of freedom, full flight simulator that includes day/night/dusk instrument conditions, terrain following/terrain avoidance radar, forward looking infrared sensor (FLIR), night vision goggle compatibility, and electronic warfare suite simulation. It will be integrated with other simulators in the SOF training complex at Kirtland AFB. The OFT will include all of the functionality of the WST with the exception that it is a static device (non-motion). Delivery of the WST and OFT is required by 2QFY02 to allow time for installation, integration, shake-down, and initial instructor cadre training and checkout prior to RFT. The first four CV-22 aircraft will be training assets based at Kirtland AFB; they will deliver between 2QFY03 and 4QFY03. The CV-22 training facility at Kirtland will include 2 WST, 2 OFTs, one Cabin Part Task Trainer (CPTT) and one Training System Support Center (TSSC). Four additional OFTs will be procured for unit level training and mission rehearsal at SOF air bases.

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EXHIBIT - P-43, Page 1 of 3
P-43 Simulator & Training Device Justification

SIMULATOR AND TRAINING DEVICE JUSTIFICATION (Page 2) (Dollars in Millions)											DATE: FEBRUARY 1998	
Appropriation / P-1 Line Item Procurement, Defense-Wide / CV-22 SOF Mod		Weapon System Special Operations Forces		IOC Date: 4QFY05		Equipment Nomenclature			PE: 1160404BB			
Training Device by Type	Site	Delivery Date	Ready for Training Date	Average Student Throughput	Prior Years			FY 1997		FY 1998		FY 1999
					QTY	Cost	QTY	Cost	QTY	Cost	QTY	
Weapon System Trainer (WST)	Kirtland	2QFY02	4QFY02	41							1	3.983
Operational Flight Trainer OFT	Kirtland	2QFY02	4QFY02	41								
OFT - (TSSC Configuration)	Kirtland	2QFY03	3QFY03	N/A								
OFT	Hurlburt	1QFY03	3QFY03	62								
Cabin Part Task Trainer (CPTT)	Kirtland	3QFY03	4QFY03	72								
OFT	Kirtland	2QFY04	3QFY04	41								
WST	Kirtland	2QFY05	3QFY05	41								

REMARKS: WST is full fidelity motion based simulator. OFT is full fidelity, non-motion based simulator. CPTT is a full scale mock-up of the cabin to train loadmasters and flight engineers in loadmaster/crew chief duties (loading/unloading the aircraft, hoist operations, cabin rigging for airdrop and paratrooper operations). OFT - TSSC is a support tool for database development, software concurrency modifications and curriculum updates. 3 additional OFTs will be procured for installation at EUCEM, PACOM and the West Coast CV-22 base. USAF is funding 85% of the procurement costs and USSOCOM is funding 15% of the procurement costs.

P-1 Shopping List Item No. 44

EXHIBIT - P-43, Page 2 of 3
P-43 Simulator & Training Device Justification

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SIMULATOR AND TRAINING DEVICE JUSTIFICATION (Page 3) (Dollars in Millions)						DATE: FEBRUARY 1998																	
Training Device by Type		Weapon System Special Operations Forces																					
Description/Justification: The CV-22 training system consists of full motion Weapon System Trainers (WST), non-motion Operational Flight Trainers (OFT), a Training System Support Center (TSSC), and static Cabin Part Task Trainers (CPTT). The WSTs and OFTs are being procured as a derivatives of the MV-22 Full Flight Simulators. The TSSC is a support tool for database development, software concurrency modifications and curriculum updates. At Kirtland AFB there will be a total of 1 WST, 3 OFTs, 1 TSSC and 1 CPTT. There will be OFTs at each of the 4 Special Operations Forces CV-22 bases to provide unit level continuation training and mission rehearsal capability.												Prior Years		FY 1997		FY 1998		FY 1999		Cost to Complete		Total Cost	
		QTY	Cost	QTY	Cost	QTY	Cost	QTY	Cost	QTY	Cost	QTY	Cost										
HARDWARE COSTS																							
WST								1	3,983	1	3,450	2	7,433										
OFT										6	16,125	6	16,125										
CPTT										1	2,265	1	2,265										
TSSC-OFT										1	2,550	1	2,550										
SUPPORT COSTS																							
Curriculum/CBT											3,290		3,290										
Contractor Support											0,696		0,696										
Database/Software support											1,196		1,196										
TOTAL COSTS								1	3,983	9	29,572	10	33,555										

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P-43 Simulator & Training Device Justification

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BUDGET ITEM JUSTIFICATION SHEET		DATE			FEBRUARY 1998			
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2		P-1 ITEM NOMENCLATURE MC-130H, COMBAT TALON II						
		FY97	FY98	FY99	FY00	FY01	FY02	FY03
QUANTITY								
COST (In Millions \$)		15.587	30.339	18.985	17.526	19.491	16.569	12.278

MISSION AND DESCRIPTION: The Combat Talon (CT II) is a production and sustainment program in which a specialized avionics suite has been integrated into a C-130H airframe. Its mission is to conduct night, adverse weather, low-level, long-range operations in hostile, politically denied/sensitive, defended areas to infiltrate, resupply, or exfiltrate special operations forces and equipment. All 24 MC-130H aircraft have been procured in prior years. Ongoing efforts focus on meeting operational requirements in the System Operational Requirements Document by establishing organic intermediate and depot level maintenance capability on the APQ-170 Radar, Nose Radome, and AP-102A Mission Computer.

FY 1999 PROGRAM JUSTIFICATION: Continues ICS for APQ-170 Multi-Mode Radar, Nose Radome, and APU until organic depot level maintenance capability is established. Resolves vital safety related system deficiencies to critical aircraft systems. Continues procurement, repair/replacement of GFE. Identifies vanishing vendors and obsolete parts, qualifies new source vendors and acquires replacement parts. Completes establishment of an organic, depot-level software development, maintenance, and repair facility. Sustains aircraft operational flight program software. Continues APQ-170 Radar Test Program Set acquisition for organic depot support at the shop replaceable unit level.

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WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5) -		A. Appropriation/Budget Activity Title/No. Procurement, Defense Wide/Proc. Just./2				B. Line Item Nomenclature MC-130H/COMBAT TALON II				C. DATE: FEBRUARY 1998			
Ident.		FY 1997				FY 1998				FY 1999			
Code		Unit Cost	QTY	Total Cost	Unit Cost	QTY	Total Cost	Unit Cost	QTY	Total Cost	Unit Cost	QTY	Total Cost
Weapons System Cost Elements (\$thousands)													
ENGINE/ACCESSORIES													
a. CFE													
b. GFE				1,445									
SERVICE REPORTS/PQDRS													
NON-RECURRING COSTS													
(Tooling)													
(Other)													
OTHER COSTS													
SUBTOTAL FLYAWAY COST													
DEFICIENCY REPORTS								2,731					3,078
AIRFRAME PGSE													
SOFTWARE SE								2,608					
AVIONICS PGSE				578			8,023						
GFE SUPPORT				1,733			5,481						4,433
PUBLICATIONS/TECH DATA				221			1,426						1,327
INTERIM CONTRACTOR SUPPORT				8,768			8,193						8,000
OTHER				2,842			1,877						2,147
SUBTOTAL SUPPORT COST				15,587			30,339						18,985
GROSS P-1 END COST													
LESS: PRIOR YR. ADV. PROC													
NET P-1 FULL FUNDING COST													
PLUS CURRENT YEAR ADV. PROC.													
OTHER NON P-1 WEAPON SYS COSTS													
INITIAL SPARES													
MODIFICATION SUMMARY													

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BUDGET ITEM JUSTIFICATION SHEET						DATE	FEBRUARY 1998
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2		P-1 ITEM NOMENCLATURE AC-130U GUNSHIP ACQUISITION					
QUANTITY		FY97	FY98	FY99	FY00	FY01	FY02
COST (In Millions \$)		42.580	58.083	28.600	26.973	21.896	3.317
							1.784

MISSION AND DESCRIPTION: The AC-130U is a new production C-130H airframe converted to a side-firing gunship configuration with advanced sensors, weapons and a digital avionics suite that will provide enhanced operational capability and reliability over the current AC-130H. Mission equipment includes automated fire control radar that gives the AC-130U all-weather strike capability, Infrared Detection System and All Light Level Television. A Trainable Gun Mount System for the 25mm cannon gives the AC-130U dual target attack capability. Further enhancements to the AC-130U are a pressurized cabin for deployment plus inflight reconfiguration-for-firing ability. The primary mission for the AC-130U will be precision fire support for Special Operations Forces, but it has the flexibility to perform armed escort, surveillance, search and rescue, and armed reconnaissance.

FY 1999 PROGRAM JUSTIFICATION: Continue interim contractor support for hardware and software. Continue post production support efforts and tech order maintenance and printing. Continue system integration lab support. Provide other post-production support as needed. Continue intermediate level peculiar support equipment test program set procurement. Continue integration of derivative F-15 fire control radar reliability and maintainability.

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WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5) - Aviation		A. Appropriation/Budget Activity Title/No. Procurement, Defense-Wide/Proc. Just./2		B. Line Item Nomenclature AC-130U GUNSHIP				C. DATE: FEBRUARY 1998			
Weapons System Cost Elements (\$thousands)	Ident. Code			FY 1997			FY 1998			FY 1999	
				Unit Cost	QTY	Total Cost	Unit Cost	QTY	Total Cost	Unit Cost	Total Cost
1. AVIONICS PGSE	A								7,888		2,662
2. I LEVEL SUPPORT EQUIPMENT	A								9,000		1,875
3. PUBLICATIONS/TECH DATA	N/A					1,513			900		
4. INTERIM CONTRACTOR SUPPORT	N/A					32,290			32,943		22,750
5. INTERIM CONTRACTOR SUPPORT (SFTW)	N/A					4,650			6,096		
6. OTHER (GFE SPT/GFE-REP & SOFT SPT RI)	N/A					4,127			1,256		1,313
Subtotal						42,580			58,083		28,600
LINE ITEM TOTAL						42,580			58,083		28,600

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BUDGET ITEM JUSTIFICATION SHEET		FEBRUARY 1998						
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE / 2		P-1 ITEM NOMENCLATURE C-130 MODIFICATIONS						
		FY97	FY98	FY99	FY00	FY01	FY02	FY03
QUANTITY								
COST (In Millions \$)		94.443	96.204	58.359	152.826	110.513	103.318	114.304

MISSION AND DESCRIPTION: Program provides for numerous modifications to various models of the C-130 aircraft. Program is comprised of modifications generated from mission performance deficiencies, logistics problems and changes in the mission of the C-130 aircraft. In FY97, this program also resourced program quality deficiency reports.

FY 1999 PROGRAM JUSTIFICATION: Completes installation of the ALQ-172 Low Band Jammer on AC-130H aircraft. Procures the last four light weight ammo racks for the AC-130H and completes installation. Completes NRE and trial install for the AC-130H Low Light Level TV reliability and maintainability program. Begins all light level television laser illuminator upgrades, which are part of the Pre-Planned Product Improvement (P3I) to AC-130U avionics systems. Procures 2 DIRCM systems. Completes procurement of MC-130H Communication/Navigation Kits, and installs two kits. Completes ground test on the ALQ-172 Low Band Jammer/ECP-93 modification on AC-130U and AC-130H aircraft.

MODIFICATION SUMMARY FOR C-130 AIRCRAFT

DESCRIPTION	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03
1. AN/AAR-44 Missile Launch Warning Receiver	12.113						
2. APQ-170 Radar Upgrade (MC-130H)	8.146	8.058					
3. ALQ-172 Electronic CM Jammer Upgrade (AC-130H)	22.228	3.086	0.390				
4. AAQ-26 Forward Looking Infrared System Upgrade (AC-130H/U)	17.487						

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BUDGET ITEM JUSTIFICATION SHEET		DATE		FEBRUARY 1998				
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE / 2	P-1 ITEM NOMENCLATURE C-130 MODIFICATIONS							
DESCRIPTION		FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03
5. Center Wing Replacement (AC-130H, HC-130P/N, MC-130E)	3.150							
6. Directional Infrared Countermeasures (DIRCM) (AC-130H/U, MC-130E/H)		47.044	8.611	67.537				
7. MC-130H Communications Navigation Upgrade	15.269	10.001	4.853					
8. MC-130H Underbelly Protection Program	1.543							
9. MC-130H APU Upgrade	5.440	1.334						
10 ALQ-172 Low Band Jammer Upgrade/ECP-93 (AC-130U, MC-130H)		16.157	22.021	52.472	39.958	17.981	28.689	
11 P31 DIRCM (AC-130H/U, EC-130E, HC-130P/N, MC-130E/H)								
12 AC-130H Ammo Racks Modification		1.981	2.733		14.329	2.875	2.872	
13. AC-130H Armor Reconfiguration								
14. AC-130H Weight Reduction					1.257	4.044	0.383	
15. AC-130H Avionics Upgrades					5.327	0.671	0.383	
16. AC-130H Low Light Level TV Replacement	.066	7.000	7.131	4.343	3.437	3.959		
17. T56 Quick Engine Change Kits (AC-130H, MC-130E, HC-130)				1.318	1.375	3.564	2.647	
18. C-130 Engine Infrared Suppression				4.778	13.173	10.042	0.533	
19. ALE-47 Chaff and Flare Dispenser (AC-130H/U, EC-130E, HC-130P/N, MC-130E/H)				8.060	9.683	9.441	2.067	
20. MC-130H Air Refueling Capability						23.214	17.527	

P-1 SHOPPING LIST, ITEM NO. 47

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET		DATE	FEBRUARY 1998				
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE / 2	P-1 ITEM NOMENCLATURE C-130 MODIFICATIONS						
DESCRIPTION	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03
21. AC-130U P3I (APQ-180 Mod)	10.324		12.620	7.734	16.051	18.148	26.550
22. APR-46 Upgrades (AC-130H/U, MC-130E/H)	.070				11.229	12.508	24.181
23. C-130 Electronic Warfare Data Bus						1.342	5.279
24. Lifeline Mark I (AC-130U/H, MC-130H)	.150						
Total Modification Costs:	94.443	96.204	58.359	152.826	110.513	105.318	114.304

P-1 SHOPPING LIST, ITEM NO. 47

UNCLASSIFIED

UNCLASSIFIED

INDIVIDUAL MODIFICATION

MODIFICATION TITLE: ALQ-172 ELECTRONIC COUNTERMEASURE JAMMER UPGRADE

MODELS OF SYSTEMS AFFECTED: AC-130H

DESCRIPTION/JUSTIFICATION: Installs and modifies the ALQ-172 with low band jamming capability for all AC-130H aircraft. Also modifies the ALQ-172 with engineering change proposal-93 to provide increased memory and flighttime reprogramming capability.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: PDR: Mar 95; CDR: Aug 95; 1st trial install: 4th Qtr FY96; Kit Proof; 4th Qtr FY97, (Aircraft Breakout: 0 ANG; 0 APRES; 8 Active)

FINANCIAL PLAN: (\$ in millions)

RD&E		FYs		FY96		FY97		FY98		FY99		FY00		FY01		FY02		FY03		TOTAL	
Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	6.1		1.5								0.3									0	7.9
																				0	0.0

PROCUREMENT

Installation Kits	3	2.0	3	2.1	1	0.7														7	4.8
Install Kits Nonrecurring	1	10.1																		1	10.1
Equipment		10.8		11.4		8.0														0	30.2
Interim Contractor Support																				0	2.5
Installed Equip. Nonrecurring		20.4		0.5		0.5		1.5												0	20.4
Data		11.7																		0	11.7
Mod of Spares (ECP-93 only)				1.3		2.2														0	3.5
Support Equipment		14.6		2.6		4.3														0	21.5
Engineering Change Orders		1.1		1.2		5.7														0	8.0
Training Equipment				0.2																0	0.2

Installation of Hardware

PY	1	2	0.8	4	1.6															7	2.4
FY97										1	0.4									1	0.4
FY98																				0	0.0
FY99																				0	0.0
FY00																				0	0.0
FY01																				0	0.0
FY02																				0	0.0
FY03																				0	0.0
To Complete																				0	0.0

Total Installation Cost

Total Procurement

METHOD OF IMPLEMENTATION:

CONTRACTOR

ADMINISTRATIVE LEADTIME: 2 MONTHS

PRODUCTION LEADTIME: GROUP A: 6

MONTHS: GROUP B: 18 MONTHS

Current Year : 02/98

Budget Year 1: 11/98

Budget Year 2: N/A

CONTRACT DATE:

Current Year: N/A

Budget Year 1: 03/99

Budget Year 2: N/A

DELIVERY DATE:

UNCLASSIFIED

Exhibit P-3a, Individual Modification (Cont)

MODIFICATION TITLE: ALQ-172 ELECTRONIC COUNTERMEASURE JAMMER UPGRADE

INSTALLATION SCHEDULE

	PYs	1997			1998			1999			2000			2001		
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3
In	1				2	1	1	1	1							4
Out	1					1	1	1	1	1						

2002			2003			To Complete			Total
1	2	3	4	1	2	3	4		
In									8
Out									8

UNCLASSIFIED

INDIVIDUAL MODIFICATION

MODIFICATION TITLE: DIRECTIONAL INFRARED COUNTERMEASURES SYSTEM

MODELS OF SYSTEMS AFFECTED: AC-130H, AC-130U, MC-130H, MC-130E

DESCRIPTION/JUSTIFICATION: Provides 59 SOF C-130 aircraft with a Directional Infrared Countermeasure (DIRCM) system capability. The DIRCM system will work in conjunction with other onboard self protection systems to enhance the aircraft's survivability against infrared guided missiles. Execution of this program is in concert with a joint United Kingdom/United States cooperative development/production effort. Long lead authorized for first production. Funding IAW UK Cooperative Agreement.

Contract is a development contract with production options.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: CONTRACT AWARD: Mar 95; CDR: Oct 95; 1st trial install; 1st Qtr FY99; 1st production install; 2nd Qtr FY99.
(Aircraft Breakout: 0 ANG; 0 AFRES; 59 Active)

FINANCIAL PLAN: (\$ in millions)

PYs	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	TC	TOTAL
Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty
22.6	6.9	3.6	7.0	2.1	2.1	1.9				0 46.2
										0 0.0

RDT&E

PROCUREMENT

Group A Kits	1	1.3	14	4.1		6.0	2		24	7.9	18							59	19.3
Group A Kit Nonrecurring																		0	0.0
Group B Kits	1.7		23.4			29.8			39.0									0	93.9
Group B Kit Nonrecurring																		0	0.0
Engineering Change Orders																		0	0.0
Data																		0	0.0
Support Equipment	1.3		5.4			5.6		1.7	4.9									0	18.9
Other	0.2		0.5			0.1		0.2	1.6									0	2.6
Equipment (Other)			2.3			0.6		1.3	8.7									0	12.9
Interim Contractor Support	0.6		4.8			4.9		5.4	5.4									0	21.1

Installation of Hardware

PY						15												15	0.0
FY97																		0	0.0
FY98						2			19									21	0.0
FY99																		0	0.0
FY00									5		18							23	0.0
FY01																		0	0.0
FY02																		0	0.0
FY03																		0	0.0
To Complete																		0	0.0

Total Installation Cost

Total Procurement

ADMINISTRATIVE LEADTIME: 6 MONTHS	PRODUCTION LEADTIME: 4 MONTHS
0 0.0 0 0.0 0 0.0 17 0.0 24 0.0 18 0.0 0 0.0 0 0.0 0 0.0	0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0
5.1 40.5 0.0 47.0 8.6 67.5	0.0 0.0 0.0 0.0 0.0 0.0
	168.7

METHOD OF IMPLEMENTATION: CONTRACTOR FIELD TEAM

CONTRACT DATE:

DELIVERY DATE:

Current Year : 07/98

Current Year: 11/98

Budget Year 1: N/A

Budget Year 1: N/A

Budget Year 2: 11/99

Budget Year 2: 04/00

UNCLASSIFIED

Exhibit P-3a, Individual Modification (Cont)

MODIFICATION TITLE: DIRECTIONAL INFRARED COUNTERMEASURES SYSTEM

INSTALLATION SCHEDULE

	PYs	1997				1998				1999				2000				2001			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In									1	4	6	6	6	6	6	6	6	6	6	6	
Out										1	4	6	6	6	6	6	6	6	6	6	6

2002			2003			To Complete			Total		
1	2	3	4	1	2	3	4				
In											59
Out											59

UNCLASSIFIED

MODIFICATION TITLE: MC-130H COMMUNICATIONS/NAVIGATION UPGRADE

INSTALLATION SCHEDULE

	1997			1998			1999			2000			2001		
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3
In															
Out															

2002			2003			To Complete	Total
1	2	3	4	1	2	3	
In							24
Out							24

UNCLASSIFIED

INDIVIDUAL MODIFICATION

MODIFICATION TITLE: ALQ-172 LOW BAND JAMMER UPGRADE

MODELS OF SYSTEMS AFFECTED: AC-130U, MC-130H

DESCRIPTION/JUSTIFICATION: Program adds low band jamming coverage to all AC-130U and MC-130H aircraft. Also modifies the ALQ-172 with engineering change proposal-93 to provide increased memory and flightline reprogramming capability. This is a follow-on program to the AC-130H ALQ-172 Mod.

* Two ALQ-172 LBJ Shipsets (4 systems) will be provided upfront as GITE in FY98.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: (Aircraft Breakout: 0 ANG; 0 ARFES; 37 Active)

FINANCIAL PLAN: (\$ in millions)

	PYs		FY96		FY97		FY98		FY99		FY00		FY01		FY02		FY03		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RD&E							0.3		1.3		0.8		1.5		0.5						0	4.4
PROCUREMENT																					0	0.0
Installation Kits							1	0.5			5	2.6	4	2.2	3	1.7	3	1.8	19	31.5	35	40.3
Install Kits Nonrecurring*							2	7.5			11.7										2	32.9
Equipment							1	4.0			5	21.3	4	17.5	3	13.7	3	14.4	19	141.3	35	212.2
Equipment Nonrecurring																					0	0.0
Engineering Change Orders																					0	0.0
Data																					0	0.0
Support Equipment																					0	0.0
Training																					0	0.0
Mod of Spares																					0	0.0

Installation of Hardware

	FY		FY97		FY98		FY99		FY00		FY01		FY02		FY03		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
FY97																				
FY98																				
FY99																				
FY00																				
FY01																				
FY02																				
FY03																				
To Complete																				

Total Installation Cost

Total Procurement

OD OF IMPLEMENTATION: CONTRACTOR

** Trial Installation funded under NRE

CONTRACT DATE:

Current Year : 08/98

DELIVERY DATE:

Current Year : 02/00

Budget Year 1: 01/99

Budget Year 1: N/A

Budget Year 2: 01/01

Budget Year 2: 07/02

PRODUCTION LEADTIME: 18 MONTHS

ADMINISTRATIVE LEADTIME: 9 MONTHS

Current Year : 08/98

CONTRACT DATE:

Total Procurement

OD OF IMPLEMENTATION: CONTRACTOR

Current Year : 02/00

Budget Year 1: 01/99

Budget Year 1: N/A

PRODUCTION LEADTIME: 18 MONTHS

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Exhibit P-3a, Individual Modification (Cont)

MODIFICATION TITLE: ALQ-172 LOW BAND JAMMER UPGRADE

INSTALLATION SCHEDULE

	PYs	1997				1998				1999				2000				2001			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In																					
Out																					

	2002				2003				To Complete	Total
	1	2	3	4	1	2	3	4		
In										
Out										

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Exhibit P-3a, Individual Modification (Cont)

MODIFICATION TITLE: AMMO RACKS MOD

INSTALLATION SCHEDULE

	1997				1998				1999				2000				2001			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In							1		1	2	2	2								
Out								1		2	2	3								

	2002				2003				To Complete				Total			
	1	2	3	4	1	2	3	4								
In															8	
Out															8	

UNCLASSIFIED

INDIVIDUAL MODIFICATION

MODIFICATION TITLE: LOW LIGHT LEVEL TV REPLACEMENT (LLLTV)

MODELS OF SYSTEMS AFFECTED: AC-130H

DESCRIPTION/JUSTIFICATION: This modification will improve the reliability, maintainability, supportability, and performance of the LLLTV system by modifying and/or redesigning three of its major subsystems. These subsystems are the AN/AXQ-17 camera, AN/AQ-24C Stabilized Tracking Set, and the AN/AAQ-7 Laser Illuminator. FY95 funded an AFSOC urgent requirement for improved performance on two AC-130H aircraft.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Studies contract awarded Apr 96. Trial install and testing 4th Qtr FY 99. (Aircraft Breakout: 0 ANG; 0 AFRES; 8 Active)

FINANCIAL PLAN: (\$ in millions)

PYS		FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	TC	TOTAL
Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
		3.0									3.3
			0.3								0.0

RDT&E

PROCUREMENT

Installation Kits						7	0.1				7	0.1
Install Kits Nonrecurring											1	0.3
Equipment	0.2				0.1	1	0.2				7	3.7
Equipment Nonrecurring	1.3				6.9	1	6.2				1	14.4
Modification of Spares								0.4			0	0.4
Engineering Change Orders											0	0.0
Data											0	0.6
Training Equipment							0.4	0.1			0	0.0
Support Equipment							0.2				0	0.2
Test Range							0.2				0	0.2
Interim Contractor Support	0.7							0.1			0	0.8
Installation of Hardware											0	0.0
FY											0	0.0
FY97											0	0.0
FY98											1	0.0
FY99											7	0.1
FY00											0	0.0
FY01											0	0.0
FY02											0	0.0
FY03											0	0.0
To Complete											0	0.0

Total Installation Cost

Total Procurement

METHOD OF IMPLEMENTATION: CONTRACTOR FIELD TEAM

* Installation cost funded under NRE

CONTRACT DATE:

Current Year: 12/97

DELIVERY DATE:

Current Year: N/A

ADMINISTRATIVE LEADTIME: 9 MONTHS

Budget Year 1: 12/98

Budget Year 1: 08/99

PRODUCTION LEADTIME: 12 MONTHS

Budget Year 2: 12/99

Budget Year 2: 02/00

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Exhibit P-3a, Individual Modification (Cont)

MODIFICATION TITLE: LOW LIGHT LEVEL TV REPLACEMENT (LLTV)

INSTALLATION SCHEDULE

	PY's	1997				1998				1999				2000				2001			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In														1	1	2	2				
Out																2	2	2			

		2002				2003				To Complete		Total
		1	2	3	4	1	2	3	4			
In												8
Out												8

UNCIFIED

INDIVIDUAL MODIFICATION

MODIFICATION TITLE: AC-130U P3I (All Light Level Television Laser Illuminator Upgrade)

MODELS OF SYSTEMS AFFECTED: AC-130U

DESCRIPTION/JUSTIFICATION: This program provides for the development and procurement that correct hardware and software deficiencies for the AC-130U fleet. This specific P3J effort funds upgrades to the ship's the aircraft, trainers and software integration labs as required.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: IOC: 29 Mar 96; FOC: Mar 01, (Aircraft Breakout: 0 ANG; 0 AFRES; 13 Active)

FINANCIAL PLAN: (\$ in millions)[illegible]

Installation of Hardware

For hardware	For software	For hardware	For software
PY			0 0.0
FY97			0 0.0
FY98			0 0.0
FY99	4	1.0	4 1.0
FY00		1	0.3
FY01		8	0.7
FY02			0 0.0
FY03			0 0.0
To Complete			0 0.0

Total Installation Cost

Total Procurement

METHOD OF IMPLEMENTATION: CONTRACTOR

ADMINISTRATIVE LEADTIME: 4 MONTHS

PRODUCTION LEADTIME: 10 MONTHS

CONTRACT DATE:

Current Year : N/A

Budget Year 1: N/A

Budget Year 2: 01/99

DELIVERY DATE:

Current Year : N/A

Budget Year 1: N/A

Budget Year 2: 11/99

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Exhibit P-3a, Individual Modification (Cont)

MODIFICATION TITLE: AC-130U P3I (All Light Level Television Laser Illuminator Upgrade)

INSTALLATION SCHEDULE

	PYs	1997				1998				1999				2000				2001			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In														1	1	1	1	1	1	2	4
Out																					1

	2002				2003				To Complete	Total
	1	2	3	4	1	2	3	4		
In	2	2	2							13
Out	2	2	2	2						13

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BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 1998						
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE / 2		P-1 ITEM NOMENCLATURE OH-6 PROCUREMENT AND MODIFICATIONS						
		FY97	FY98	FY99	FY00	FY01	FY02	FY03
QUANTITY			5					
COST (In Millions \$)			7.712					

MISSION AND DESCRIPTION: The H-6J McDonnell-Douglas 530FF is commercially acquired and modified for Special Operations use. These 5 aircraft will complete the procurement of 10 replacement MDHS 530FF helicopters for the 13 obsolete Vietnam era OH-6C and 8 A/MH-6 training aircraft in the Special Operations Aviation Training Company (SOATC). The SOATC is required to train special operations pilots in night vision device navigation skills, provide transition training for all newly recruited pilots and provide Basic Mission Qualification to all new A/MH-6 pilots. The MH-6J aircraft's low cost per flying hour provides training in navigation skills cheaper than doing initial training in the MH-60 or MH-47 aircraft. Delivery of these aircraft ensures a standard airframe across the MH-6J fleet, commonality between training and mission aircraft, and commonality in parts for the authorized stockage list and prescribed load list. Parts for the OH-6C are no longer in the Army system and must be obtained through individual contracts with commercial vendors, which significantly increases the operations and sustainment costs. In summary, the procurement of the remaining 5 replacement aircraft will reduce the number of Primary Aircraft Training in the SOATC from 21 obsolete aircraft down to 10 common A/MH-6 mission aircraft.

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BUDGET ITEM JUSTIFICATION SHEET		DATE					FEBRUARY 1998		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE / 2		P-1 ITEM NOMENCLATURE AIRCRAFT SUPPORT							
		FY97	FY98	FY99	FY00	FY01	FY02	FY03	
QUANTITY									
COST (In Millions \$)		8.639	2.996	.878	1.851	2.338	522	.536	

MISSION AND DESCRIPTION: This program provides for various types of equipment required to support Special Operations Forces (SOF) aircraft. A more detailed description and justification of the requirements are as follows:

1. ACQUISITION PROGRAMS.

- a. Ring Laser Gyros (RLG). This program replaces outdated Inertial Navigation Units with new RLG technology on Force Activity Designator (FAD) 1 SOF aircraft. This replacement increases the reliability of these weapon systems; reduces maintenance and support requirements; and enhances navigation and delivery capabilities.
- b. C-17 Special Operations Low Level (SOLL) II. This program begins the transition of the C-17 for the C-141 SOLL II aircraft. The C-141 has realized its service life and will be replaced by the C-17. As the United States Special Operations Command (USSOCOM) studies and validates its heavy lift SOLL requirements, a to be determined number of C-17 aircraft will possibly receive similar type of mission avionics and sensors.

FY 1999 PROGRAM JUSTIFICATION: Begins procurement of initial avionics to enhance baseline C-17 capabilities for USSOCOM SOLL missions.

2. SUSTAINMENT PROGRAMS. USSOCOM Command and Control (C2) EC-137 Aircraft. This is the SOF C2 aircraft modified with suitable secure communications necessary for USSOCOM to perform its mission. This aircraft is responsive to contingency operations and capable of rapid, world-wide deployment. The aircraft transports personnel required for C2 operations and allows them to interface with other theater staffs. The

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BUDGET ITEM JUSTIFICATION SHEET		DATE
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE / 2	P-1 ITEM NOMENCLATURE AIRCRAFT SUPPORT	FEBRUARY 1998
<p>EC-137 is a modified commercial Boeing 707 and must be kept current with applicable FAA service bulletins, airworthiness directives, safety supplemental inspection directives, and time compliance technical orders.</p> <p>FY 1999 PROGRAM JUSTIFICATION: Funds for the continuation of communication upgrades.</p>		

P-1 SHOPPING LIST, ITEM NO. 49

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BUDGET PROCUREMENT HISTORY AND PLANNING						A. DATE: FEBRUARY 1998				
B. APPROPRIATION/BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE/2						C. P-1 ITEM NOMENCLATURE AIRCRAFT SUPPORT				
LINE ITEM/ FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	REP ISSUE DATE	CONTRACT METHOD TYPE	CONTRACT AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW?	DATE REVIS AVAIL
1. ACQUISITION PROGRAMS A. Ring Laser Gyro FY 98	28	89,500	OC-AIC	OCT 97	SS/WFP	Honeywell/Litton	FEB 98	APR 99	YES	
REMARKS:										

P-1 SHOPPING LIST, ITEM NO. 49

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BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 1998						
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2		P-1 ITEM NOMENCLATURE PATROL COASTAL						
QUANTITY		FY97	FY98	FY99	FY00	FY01	FY02	FY03
1								
COST (In Millions \$)		6.000	10.317					

MISSION AND DESCRIPTION: The Patrol Coastal will conduct coastal patrol, surveillance, and interdiction operations and will support Naval Special Warfare Missions. Each ship is equipped with two 25MM guns, one MK 38 and one MK 96 stabilized gunmount as well as M60 and .50 caliber machine guns and shoulder fired Stinger missiles. The need for a coastal patrol and interdiction combatant craft capability was validated during operation "Earnest Will" in the Persian Gulf as well as through increased commitments supporting missions in CONUS and the SOUTHCOM areas of responsibility.

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BUDGET ITEM JUSTIFICATION SHEET		DATE							FEBRUARY 1998
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE / 2		P-1 ITEM NOMENCLATURE ADVANCED SEAL DELIVERY SYSTEM (ASDS)							
		FY97	FY98	FY99	FY00	FY01	FY02	FY03	
QUANTITY					1	1	1		
COST (In Millions \$)			4.339	10.251	45.138	52.678	48.857	4.872	

MISSION AND DESCRIPTION: The Advanced SEAL Delivery System (ASDS) is a manned combatant submersible, used for the clandestine delivery of SEAL personnel and weapons. The ASDS will provide the requisite range, endurance, payload, and other capabilities for operations in a full range of threat environments. Procurement includes funds for conversion of submarine hosts for ASDS.

FY 1999 PROGRAM JUSTIFICATION: Converts one submarine host ship and provides host support equipment.

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BUDGET ITEM JUSTIFICATION SHEET		DATE		FEBRUARY 1998	
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE WIDE / 2		P-1 ITEM NOMENCLATURE ADVANCED SEAL DELIVERY SYSTEM (ASDS)			
	FY97	FY99	FY00	FY01	FY03
QUANTITY	0	0	1	1	1
COST (In Millions \$)	4.339	10.251	45.138	52.678	48.857
<p>MISSION AND DESCRIPTION: The Advanced SEAL Delivery System (ASDS) is a manned combatant submersible, used for the clandestine delivery of SEAL personnel and weapons. The ASDS will provide the requisite range, endurance, payload, and other capabilities for operations in a full range of threat environments. Procurement includes funds for conversion of submarine hosts for ASDS.</p> <p>FY 1999 PROGRAM JUSTIFICATION: Converts one submarine host ship and provides host support equipment.</p>					

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BUDGET ITEM JUSTIFICATION SHEET		DATE		FEBRUARY 1998	
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2		P-1 ITEM NOMENCLATURE ASDS ADVANCE PROCUREMENT			
	FY97	FY98	FY99	FY00	FY01
QUANTITY					
COST (In Millions \$)	4.400	.352	.293	2.520	2.585
<p>MISSION AND DESCRIPTION: The Advanced SEAL Delivery System (ASDS) is a manned combatant submersible used for the clandestine delivery of SEAL personnel and weapons. The ASDS will provide the requisite range, endurance, payload, and other capabilities for operations in a wide-range of threat scenarios.</p> <p>FY 1999 PROGRAM JUSTIFICATION: Orders material for major subcomponents of the ASDS systems, such as hull material, sonar system components, displays and peculiar support equipment for follow on vehicles.</p>					

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WEAPON SYSTEM ADVANCE PROCUREMENT EXHIBIT (P-10) (PROCUREMENT OF ADVANCE DESIGN AND MATERIAL) (TOA, Dollars in Thousands)				BUDGET YEAR 1 FOR FISCAL YEAR PROGRAM 1999		
Weapon System Type (Model/Series No.)				DATE: FEBRUARY 1998		Interval Between System Completions (Months)
ADVANCED SEAL DELIVERY SYSTEM				FIRST SYSTEM COMPLETION DATE		
Advance Procurement/Advance Funding Items	Quantity	Date Contract Award Planned/Required	Delivery Date of First Equipment Required	Production Lead Time in Months (Admin/Prod) - Total	Unit Cost	Total Cost
1. CFE	(2)	(3)	(4)	(5)	(6)	(7)
A. Mission Batteries	1	01/98	05/99	16 Months		
2. GFE (Specify)						
3. SUBTOTAL						
4. EOQ						
5. (CFE)						
6. (GFE)						
7. SUBTOTAL						
8. DESIGN						
9. OTHER						
10. TOTAL						
NARRATIVE DESCRIPTION						
Funding is required to procure long lead time material in support of the Advanced Seal Delivery System (ASDS). This material is required in order to meet delivery schedules established in support of the Special Operations Forces ASDS #2.						

P-1 SHOPPING LIST, ITEM NO. 52

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EXHIBIT P-10, Weapon System Advance Procurement Analysis/Justification
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BUDGET ITEM JUSTIFICATION SHEET		DATE		FEBRUARY 1998	
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2		P-1 ITEM NOMENCLATURE MK8 MOD1 SEAL DELIVERY VEHICLE			
	FY97	FY98	FY99	FY00	FY01
QUANTITY					
COST (In Millions \$)	13.135	2.149	.589		
<p>MISSION AND DESCRIPTION: The mission of the MK 8 Mod 1 SEAL Delivery Vehicle (SDV) is clandestine infiltration/exfiltration of SEAL combat swimmers into hostile/denied shore areas and harbor/port facilities for the conduct of special operations. The MK 8 Mod 1 SDV program is a Service Life Extension Program (SLEP) of the in-service MK 8 Mod 0 SDV to extend the life of this mobility platform by 15 years. The SLEP effort focuses on correcting identified and projected sustainability and maintainability problems within selected subsystems.</p> <p>FY 1999 PROGRAM JUSTIFICATION: Completes logistics, provides remaining technical training equipment.</p>					

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BUDGET PROCUREMENT HISTORY AND PLANNING							A. DATE: FEBRUARY 1998			
B. APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE / 2							C. P-1 ITEM NOMENCLATURE MK 8 MOD 1 - SEAL DELIVERY VEHICLE (SDV)			
LINE ITEM/ FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW?	DATE REVIS AVAIL
1. MK 8 MOD 1 SDV SYSTEMS										
A. SONAR - OBSTACLE AVOIDANCE										
FY 97	4	420,250	NSWC, Dhlgn		SS/FP	SONATECH Santa Barbara, CA	JAN 97	JUL 97	YES	
FY 98	1	500,000	NSWC, Dhlgn		SS/FP	SONATECH Santa Barbara, CA	JAN 98	JUL 98	YES	
B. SONAR - DOCKING										
FY 97	4	36,500	NSWC, Dhlgn		OTHER	VARIOUS	DEC 96	MAY 97	YES	
FY 98	1	55,000	NSWC, Dhlgn		OTHER	VARIOUS	DEC 97	MAY 98	YES	
C. SECURE COMMUNICATIONS - HF RADIO										
FY 97	4	20,750	NSWC, Dhlgn		SS/OTHER	HARRIS (HF) Rochester, NY	NOV 96	MAY 97	YES	
FY 98	1	36,000	NSWC, Dhlgn		SS/OTHER	HARRIS (HF) Rochester, NY	NOV 97	MAY 98	YES	
D. SECURE COMMUNICATIONS - UHF RADIO										
FY 97	4	20,750	NSWC, Dhlgn		SS/OTHER	MAGNAVOX, Fl. Wayne, IN	NOV 96	MAY 97	YES	
FY 98	1	34,000	NSWC, Dhlgn		SS/OTHER	MAGNAVOX, Fl. Wayne, IN	NOV 97	MAY 98	YES	
E. MISSION DATA RECORDER										
D. REMARKS										

P-1 SHOPPING LIST, ITEM NO. 53

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Page 1 of 2 Pages
EXHIBIT P-5A Procurement History and Planning

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BUDGET PROCUREMENT HISTORY AND PLANNING										A. DATE: FEBRUARY 1998	
B. APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE / 2										C. P-1 ITEM NOMENCLATURE MK 8 MOD 1 - SEAL DELIVERY VEHICLE (SDV)	
LINE ITEM/ FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW?	DATE REVIS AVAIL	
FY 97- Audio Visual Recorder	4	5.940	NSWC, Dhlgn		SS/FP	SONY (Audio/Vis Cranbury, NJ	NOV 96	MAY 97	YES		
Digital Recorder	4	8.310	NSWC, Dhlgn		OTHER	VARIOUS	NOV 96	MAY 97	YES		
FY 98 - Audio Visual Recorder	1	2.500	NSWC, Dhlgn		SS/FP	SONY (Audio/Vis Cranbury, NJ	NOV 97	MAY 98	YES		
Digital Recorder	1	3.500	NSWC, Dhlgn		OTHER	SONY (Audio/Vis Cranbury, NJ	NOV 97	MAY 98	YES		
F. PROPULSION MOTOR											
FY 98	1	110.000	NSWC, Dhlgn		SS /FFP	Motion Cntrl Sys Radford, VA	NOV 97	MAY 98	YES		
G. DISPLAY - UNITS											
FY 97	4	281.500	NSWC, Dhlgn		OTHER	VARIOUS	NOV 96	MAY 97	YES		
FY 98	1	170.000	NSWC, Dhlgn		OTHER	VARIOUS	NOV 97	MAY 98	YES		
H. DOPPLER NAVIGATION SONAR (DNS)											
FY 97	4	34.000	NSWC, Dhlgn		OTHER	VARIOUS	NOV 96	MAY 97	YES		
FY 98	1	60.000	NSWC, Dhlgn		OTHER	VARIOUS	NOV 97	MAY 98	YES		
I. AUXILIARY NAVIGATION SYSTEM (ANS)											
FY 97	4	16.500	NSWC, Dhlgn		OTHER	VARIOUS	NOV 96	MAY 97	YES		
FY 98	1	40.000	NSWC, Dhlgn		OTHER	VARIOUS	NOV 97	MAY 98	YES		
D. REMARKS											

P-1 SHOPPING LIST, ITEM NO. 53

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BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 1998						
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2		P-1 ITEM NOMENCLATURE SUBMARINE CONVERSION						
		FY97	FY98	FY99	FY00	FY01	FY02	FY03
QUANTITY			3	1				
COST (In Millions \$)		5.940	16.544	5.990	1.731			14.358

MISSION AND DESCRIPTION: This conversion will provide SSN 688 class submarines as Dry Deck Shelter (DDS) host submarines to replace the decommissioning SSN 637/640 class submarines. All current DDS host submarines (SSN 637/640 class) are scheduled for inactivation soon. These modifications will ensure the continued capability for clandestine, underwater SEAL and SEAL Delivery Vehicle (SDV) infiltration/exfiltration operations. The program modifies a total of five SSN 688 class submarines. The third Seawolf submarine (SSN 23) will be the sixth single DDS host sub.

FY 1999 PROGRAM JUSTIFICATION: Modifies and installs special systems on one SSN-688 Class Sub enabling it to host a single DDS and updates logistics support.

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BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 1998						
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE SUBMARINE CONVERSION ADVANCE PROCUREMENT							
	FY97	FY98	FY99	FY00	FY01	FY02	FY03	
QUANTITY								
COST (In Millions \$)	2.886							

MISSION AND DESCRIPTION: This program supports Submarine Conversion long-lead material procurement, needed in the support of Naval Special Warfare Command's equipment and mission requirements.

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BUDGET ITEM JUSTIFICATION SHEET		DATE								FEBRUARY 1998			
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE / 2		P-1 ITEM NOMENCLATURE MK V SPECIAL OPERATIONS CRAFT											
		FY97	FY98	FY99	FY00	FY01	FY02	FY03					
QUANTITY		6	6										
COST (In Millions \$)		36.842	35.122										

MISSION AND DESCRIPTION: The MK V Special Operations Craft (SOC) conducts medium range insertion / extraction of Special Operations Forces (SOF). It has the inherent ability to support limited coastal patrol and interdiction tasks. The MK V SOC is a high performance combatant craft capable of being transported over land and on-board C-5 aircraft on its own transporter system. The need for this type of combatant craft was validated during operation Desert Shield and Desert Storm in the Persian Gulf and is further justified by potential maritime SOF employments in all unified areas of responsibility. The program is structured to procure, sustain and man operational systems (i.e. detachments) annually, vice individual items of equipment.

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BUDGET ITEM JUSTIFICATION SHEET						DATE	FEBRUARY 1998
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2		P-1 ITEM NOMENCLATURE MKV SPECIAL OPERATIONS CRAFT					
		FY97	FY98	FY00	FY01	FY02	FY03
QUANTITY		69	53				
COST (In Millions \$)		36.842	35.122				
<p>MISSION AND DESCRIPTION: The MK V Special Operations Craft (SOC) conducts medium range insertion / extraction of Special Operations Forces (SOF). It has the inherent ability to support limited coastal patrol and interdiction taskings. The MK V SOC is a high performance combatant craft capable of being transported over land and on-board C-5 aircraft on its own transporter system. The need for this type of combatant craft was validated during operation Desert Shield and Desert Storm in the Persian Gulf and is further justified by potential maritime SOF employments in all unified areas of responsibility. The program is structured to procure, sustain and man operational systems (i.e. detachments) annually, vice individual items of equipment.</p>							

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BUDGET ITEM JUSTIFICATION SHEET		DATE						
		FEBRUARY 1998						
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE / 2		P-1 ITEM NOMENCLATURE SOF ORDNANCE ACQUISITION						
		FY97	FY98	FY99	FY00	FY01	FY02	FY03
QUANTITY								
COST (In Millions \$)	20.063	25.181	15.707	7.893	16.289	10.358	16.270	

MISSION AND DESCRIPTION: The items included within the P-1 line are ordinance items that have acquisition requirements. This program provides a variety of items developed and modified for Special Operations Forces (SOF).

1. **Selectable Lightweight Attack Munition (SLAM).** SLAM is a 2.2 pound hand emplaced munition of various detonation methods capable of defeating tracked/wheeled vehicles, POL/ammunition storage sites and parked aircraft at a standoff distance. SLAM replaces heavier and bulkier munitions that are often not suitable to meet SOF mission requirements.
2. **SOF Demolition Kit.** This kit consists of inert hardware sets for Explosively Formed Penetrators, conical shape charges, and linear shaped charges along with tools, equipment, and attaching devices for constructing and emplacing a variety of demolition charges. The kit allows the SOF operator to tailor the demolition charges to the target providing greater lethality and mission flexibility.

FY 1999 PROGRAM JUSTIFICATION: This is a continuing effort to procure demolition kit items to meet the inventory objective for war reserve and training.

3. Time Delay Firing Device (TDFD). The TDFD is an improved firing device which replaces the outdated six versions of the M1 firing device.
4. 40mm Refuze. This program provides a more effective 40mm round of ammunition to successfully engage and defeat personnel and lightly armored targets. Moreover, this 40mm round satisfies an urgent safety requirement to replace the current MK-27 fuze which has been prone to failure over the past 40 years, and when attached to improved, more lethal projectiles, becomes a safety hazard to the gunship and its crew.

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BUDGET ITEM JUSTIFICATION SHEET		DATE
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE / 2		FEBRUARY 1998
P-1 ITEM NOMENCLATURE SOF ORDNANCE ACQUISITION		
<p>FY 1999 PROGRAM JUSTIFICATION: This continuing procurement will complete inventory replacement of unsafe 40mm fuzes.</p> <p>5. Remote Activated Munitions System (RAMS). RAMS provides a capability to remotely control detonation of demolition charges or the remote operation of other items of equipment such as beacons, laser markers, radios, and weapons.</p> <p>FY 1999 PROGRAM JUSTIFICATION: This procurement continues the effort to acquire systems to meet the inventory objective.</p> <p>6. LIMPET. Provides sea, air, and land units the LIMPET Assembly Module (LAM) MK-5, Practice LIMPET Assembly Module (PLAM) MK-6 and engineering change proposals for LAM MK-5/PLAM MK-6.</p> <p>7. Penetration Augmented Munition (PAM). Presently Special Operations Forces (SOF) has a limited capability to significantly damage large heavily reinforced concrete structures assigned as targets. PAM is a man-portable, one step set-up, hand emplaced munition system with increased penetration capability and greater warhead explosiveness than heavier and bulkier munitions that can not meet SOF mission requirements. For specified targets a 35 pound PAM replaces 200 pounds of C4 explosive and greatly reduces time on target. PAM represents new capability for SOF by being the first hand emplaced munition to use tandem explosively formed penetrators and in-line electronic fuzing.</p> <p>8. IMP 105. The 105mm high fragmentation round is designed to optimize fragments for personnel and light materiel targets while minimizing collateral damage and danger at close distances. The 105mm guided projectile is required to improve first shot kill capabilities for hardened mobile and stationary targets while minimizing collateral damage.</p> <p>9. Multi-Purpose Anti-Armor/Anti-Personnel Weapons System (MAAWS) Ammunition. MAAWS is a multi-purpose, man-portable, line-of sight, reloadable, salt water submersible, jumpable, and recoilless, day/night, anti-armor and anti-personnel weapon system which includes a family of munitions providing obscuration, illumination, personnel denial, armored vehicle denial and penetration, bunker and hardened facility penetration, and soft target destruction capabilities.</p>		

P-1 SHOPPING LIST, ITEM NO. 57

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BUDGET ITEM JUSTIFICATION SHEET		DATE
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE / 2	P-1 ITEM NOMENCLATURE SOF ORDNANCE ACQUISITION	FEBRUARY 1998
<p>FY 1999 PROGRAM JUSTIFICATION: This procurement continues efforts to meet the ammunition inventory objective for war reserve and training.</p> <p>10. EX-51. The EX-51 is an anti-disturbance device employed by special operation forces operators to prevent removal of tactically employed explosive charge assemblies.</p> <p>11. Improved Limpet Mine (ILM). The ILM is required for SEAL delivery vehicle attacks against ships, submarines, nested patrol craft, submerged harbor facilities and various other maritime targets. The ILM will allow greater explosive weight to be delivered to the target, decreased time on target by improving handling procedures, and result in an enhanced probability of mission success.</p>		

P-1 SHOPPING LIST, ITEM NO. 57

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WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5) - Ammunition	A. Appropriation/Budget Activity Title/No. Procurement, Defense-Wide/Proc. Just./2		B. Line Item Nomenclature SOF ORDINANCE ACQUISITION						C. DATE: FEBRUARY 1998		
			FY 1997			FY 1998			FY 1999		
			Unit Cost	QTY	Total Cost	Unit Cost	QTY	Total Cost	Unit Cost	QTY	Total Cost
Weapons System Cost Elements (\$thousands)	Ident.	Code									
1. SELECTABLE LT WT ATTACK MUNITION		A	0.800	4,125	3,300						
A. Hardware											
2. SOF DEMOLITION KIT		A									
A. Hardware				VAR	1,292	5,020	300	1,506	5,043	400	2,017
3. TIME DELAY FIRING DEVICE (TDFD)		A									
A. Tactical Units			0.800	5,000	4,000	0.796	3,000	2,389			
4. 40MM PGU9 A/B REFUZE		A									
A. Hardware			0.027	117,000	3,160	0.027	147,000	3,987	0.028	141,000	4,009
5. REMOTE ACTIVATED MUNITIONS SYSTEM		A									
A. Transmitters/Receiver - Type A Kits			25.130	46	1,156	22.461	245	5,503	16.305	190	3,098
B. Receivers - Type B									2.786	500	1,393
Subtotal					1,156			5,503			4,491
6. LIMPET		A									
A. Hardware				VAR	671						
7. PENETRATION AUGMENTED MUNITION		A									
A. Hardware						11.205	400	4,482			
8. 105MM HIGH FRAGMENTATION ROUND		A									
A. Hardware				VAR	1,131	0.732	3,000	2,196			
9. Multi-Purpose Anti-Armor/Anti- Personnel Weapons System		A									
A. TP552			0.673	5,294	3,563	0.702	2,000	1,404			
B. TPT141			0.188	9,522	1,790						
C. 502IM						1.061	3,500	3,714			
D. Heat 551C IM									1.654	1,378	2,279
E. 441C IM									0.809	3,600	2,911
Subtotal					5,353			5,118			5,190
LINE ITEM TOTAL					20,063			25,181			15,707

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BUDGET PROCUREMENT HISTORY AND PLANNING										A. DATE: FEBRUARY 1998	
B. APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE / 2				C. P-1 ITEM NOMENCLATURE SOF ORDNANCE ACQUISITION							
LINE ITEM/ FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCS	RFP ISSUE DATE	CONTRACT METHOD TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW?	DATE REVIS AVAIL	
1. SELECTABLE LIGHTWEIGHT ATTACK MUNITION FY 97	4,125	.800	ARDEC	APR 97	C/FP	Alliant Tech Sys Hopkins, MN	JUL 97	OCT 98	YES		
2. SOF DEMOLITION KIT FY 98	300	5.020	ARDEC	NOV 97	C/FP	TBD	MAR 98	OCT 98	YES		
FY 99	400	5.043	ARDEC	NOV 98	C/FP	TBD	MAR 99	APR 99	YES		
3. TIME DELAY FIRING DEVICE (TDFD) A. Tactical Units FY 97	5,000	.800	ARDEC		OPTION/FP	AAI Hunt Valley, MD	JUL 97	APR 98	YES		
FY 98	3,000	.796	ARDEC		OPTION/FP	AAI Hunt Valley, MD	FEB 98	SEP 98	YES		
4. 40MM PGU9 A/B REFUZE A. Hardware FY 97	117,000	.027	Eglin AFB, FL		OPTION/FP	Alliant Tech Sys Hopkins, MN	JUN 97	MAY 98	YES		
FY 98	147,000	.027	Eglin AFB, FL		OPTION/FP	Alliant Tech Sys Hopkins, MN	NOV 97	MAY 99	YES		
FY 99	141,000	.028	Eglin AFB, FL		OPTION/FP	Alliant Tech Sys Hopkins, MN	NOV 98	MAY 00	YES		
REMARKS:											

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BUDGET PROCUREMENT HISTORY AND PLANNING							A. DATE: FEBRUARY 1998			
B. APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE / 2							C. P-1 ITEM NOMENCLATURE SOF ORDNANCE ACQUISITION			
LINE ITEM/ FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCS	RFP ISSUE DATE	CONTRACT METHOD TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW?	DATE REVIS AVAIL
5. REMOTE ACTIVATED MUNITIONS SYSTEMS										
A. Transmitters/Receiver - Type A Kits										
FY 97	46	25.130	ARDEC	N/A	MIPR	HTSC, Indianapolis, IN	SEP 97	MAR 99	YES	
FY 98	245	22.461	ARDEC	NOV 97	C/FP	HTSC, Indianapolis, IN	JAN 98	MAY 99	YES	
FY 99	190	16.305	ARDEC	NOV 98	C/FP	TBD	JUN 99	JUN 00	YES	
B. Receivers - Type B										
FY 99	500	2.786	ARDEC	NOV 98	C/FP	TBD	JUN 99	JAN 01	NO	
7. PENETRATION AUGMENTED MUNITION										
A. Hardware										
FY 98	400	11.205	ARDEC	N/A	SS	Alliant Tech Sys Hopkins, MN	SEP 98	OCT 99	YES	
8. 105MM HIGH FRAGMENTATION ROUND										
FY 98	3000	.732	ARDEC	APR 98	C/FP	TBD	SEP 98	MAR 01	YES	
9. MULTI-PURPOSE ANTI-ARMOR/ANTI-PERSONAL WEAPONS SYSTEM AMMUNITION										
A. TP552										
FY 97	5294	.673	ARDEC		Option/FP	Bofors, Sweden	SEP 97	FEB 99	YES	
FY 98	2000	.702	ARDEC		Option/FP	Bofors, Sweden	JUN 98	JUL 99	YES	
REMARKS:										

P-1 SHOPPING LIST, ITEM NO. 57

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BUDGET PROCUREMENT HISTORY AND PLANNING							A. DATE: FEBRUARY 1998			
B. APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE / 2							C. P-1 ITEM NOMENCLATURE SOF ORDNANCE ACQUISITION			
LINE ITEM/ FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCS	RFP ISSUE DATE	CONTRACT METHOD TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW?	DATE REVIS AVAIL
9. MULTI-PURPOSE ANTI-ARMOR/ANTI-PERSONAL WEAPONS SYSTEM AMMUNITION (Cont)										
B. TPT141										
FY 97	9522	.188	ARDEC		OPTION/FP	Bofors, Sweden	MAR 98	FEB 99	YES	
C. 502IM	3500	1.061	ARDEC		OPTION/FP	Bofors, Sweden	JUN 98	JAN 00	YES	
FY 98										
D. Heat 551CIM	1378	1.654	ARDEC		OPTION/FP	Bofors, Sweden	JUN 99	JAN 01	NO	
FY 99										
E. 441CIM	3600	.809	ARDEC		OPTION/FP	Bofors, Sweden	JUN 99	JAN 01	NO	
FY 99										
REMARKS:										

P-1 SHOPPING LIST, ITEM NO. 57

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EXHIBIT P-5A Procurement History and Planning

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BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE:										DATE: FEBRUARY 1998																			
SOF ORDINANCE ACQUISITION																																							
FISCAL YEAR 96										FISCAL YEAR 97										FISCAL YEAR 98										FISCAL YEAR 99									
CALENDAR YEAR 96										CALENDAR YEAR 97										CALENDAR YEAR 98										CALENDAR YEAR 99									
JANUARY										FEBRUARY										MARCH										APRIL									
MAY										JUNE										JULY										AUGUST									
SEPTEMBER										OCTOBER										NOVEMBER										DECEMBER									
TOTAL										TOTAL										TOTAL										TOTAL									
8. 105MM HIGH FRAGMENTATION ROUND										3000										3000										3000									
FY 98																																							
9A. MULTI-PURPOSE ANTI-ARMOR ANTI-PERSONNEL WEAPONS SYSTEM (TP552)										5294										5294										5294									
FY 97																																							
FY 98										2000										2000										2000									
9B. MULTI-PURPOSE ANTI-ARMOR ANTI-PERSONNEL WEAPONS SYSTEM (TP7148)										9522										9522										9522									
FY 97																																							
9C. MULTI-PURPOSE ANTI-ARMOR ANTI-PERSONNEL WEAPONS SYSTEM (5021M)										3500										3500										3500									
FY 98																																							
9D. MULTI-PURPOSE ANTI-ARMOR ANTI-PERSONNEL WEAPONS SYSTEM (HEAT SSICIM)										1378										1378										1378									
FY 99																																							
9E. MULTI-PURPOSE ANTI-ARMOR ANTI-PERSONNEL WEAPONS SYSTEM (441CIM)										3600										3600										3600									
FY 99																																							
TOTAL																																							
MANUFACTURER'S										NAME AND LOCATION										SUST										L									
MIN										MAX										RCHD										D+									
1-8-5																																							
SUST																																							
INITIAL										REORDER																													
TOTAL										X-1000										XX-1294																			
AFTER										1 OCT										1 OCT																			
MFG										TIME																													
REMARKS:																																							

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BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 1998					
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE SOF ORDNANCE REPLENISHMENT						FY03
	FY97	FY98	FY99	FY00	FY01	FY02	
QUANTITY							
COST (In Millions \$)	17.797	24.654	28.784	48.293	56.220	44.158	45.956

MISSION AND DESCRIPTION: This program provides ammunition for Special Operations Forces (SOF) components for required training and war reserve stock. The required funding will allow SOF components to accomplish the required annual training and maintain the building of the Defense Planning Guidance required combat reserve quantities.

1. Small Arms/Landing Party Ammunition. Provides SOF small arms replenishment ammunition (12 gauge up to .50 CAL) and grenades (offensive and smoke) to support Naval Special Operations Forces resupply of peacetime expenditures, specified combat reserve requirements and provide production support. The Naval Special Operations Forces are comprised of the following subordinate elements: Special Warfare Groups, Special Warfare Units, Sea Air Land (SEAL) Teams, SEAL Delivery Vehicle Teams, Special Boat Squadrons, Special Boat Units and Naval Special Warfare Patrol Coastal Ships.

FY 1999 PROGRAM JUSTIFICATION: Funds are required to procure complete rounds, and/or components requiring load and assembly, of small arms ammunition (12 gauge up to and including .50 caliber), grenades (offensive/defensive and smoke), ammunition items transitioned from various component programs to support resupply of peacetime expenditures and specified combat reserve quantities and provide production support. In addition, beginning in FY 99 funds are required for the Single Manager for Conventional Ammunition (SMCA) annualized production support for those items procured through the Army Industrial Operations Command (IOC) in FY 99 and/or prior year procurements planned for acceptance testing and delivery in FY 99.

2. Other Ship Gun Munitions. Provides medium caliber (25MM and above) ammunition and rockets to support Naval Special Operations Forces resupply of peacetime expenditures, specified combat reserve requirements and provide production support. The Naval Special Operations Forces are comprised of the following subordinate elements: Special Warfare Groups, Special Warfare Units, Sea Air Land (SEAL) Teams, SEAL Delivery Vehicle Teams, Special Boat Squadrons, Special Boat Units and Naval Special Warfare Patrol Coastal Ships.

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BUDGET ITEM JUSTIFICATION SHEET		DATE	FEBRUARY 1998
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE SOF ORDNANCE REPLENISHMENT		
<p>FY 1999 PROGRAM JUSTIFICATION: Funds are required to procure complete rounds, and/or components requiring load and assembly, of minor caliber ammunition (25MM and above) to support resupply of peacetime expenditures, specified combat reserve quantities, and provide production support. In addition, beginning in FY 99 funds are required for the Single Manager for Conventional Ammunition (SMCA) annualized production support for those items procured through the Army Industrial Operations Command (IOC) in FY 99 and/or prior year procurements planned for acceptance testing and delivery in FY 99. As done in FY97/98 and planned for FY 99 procurement of the M3 84MM ammunition is reprogrammed to P-1 Line Item SOF Ordnance Acquisition.</p> <p>3. MK V Special Operations Craft (SOC) Ammunition. Provides ammunition in support of the weapons pre-planned product improvement (P3I) for the MK V SOC. The P3I weapons suite includes 25MM, 7.62MM, GAU-17, and twin .50 caliber machine guns. In addition, the MK V SOC will employ STINGER missiles in a manpack configuration utilizing backpack identification friend or foe (IFF) system and AN-PAS-18 Night Sight during night operations.</p> <p>FY 1999 PROGRAM JUSTIFICATION: Funds are required to procure components, load and assemble ammunition rounds to support the MK V SOC peacetime expenditures, specified combat reserve quantities and provide production support.</p> <p>4. Navy Pyro/Demo. Provides a variety of pyrotechnic items consisting of illumination, signaling, identification, and location devices using flare or smoke as the primary signaling agent, as well as demolition material consisting of explosive devices, initiators, and accessories to support the Naval Special Operations Forces. The Naval Special Operations Forces are comprised of the following subordinate elements: Special Warfare Groups, Special Warfare Units, Sea Air Land (SEAL) Teams, SEAL Delivery Vehicle Teams, Special Boat Squadrons, Special Boat Units and Naval Special Warfare Patrol Coastal Ships.</p> <p>FY 1999 PROGRAM JUSTIFICATION: Funds are required to procure a variety of replenishment pyrotechnic items and demolition material to support Naval Special Operations Forces peacetime expenditures, combat reserve quantities and provide production support. In addition, beginning in FY 99 funds are required for the Single Manager for Conventional Ammunition (SMCA) annualized production support for those items procured through the Army Industrial Operations Command (IOC) in FY 99 and/or prior year procurements planned for acceptance testing and</p>			

P-1 SHOPPING LIST, ITEM NO. 58

UNCLASSIFIED

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EXHIBIT P-40 Budget Item Justification Sheet

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET		DATE	FEBRUARY 1998
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE SOF ORDNANCE REPLENISHMENT		
delivery in FY 99.			
5. Air Force Special Operations Command (AFSOC) Training Munitions. Provides 25mm, 40mm, and 105mm training rounds required to maintain AC-130 Gunship crew mission readiness skills. Quantities vary depending upon training requirements.			
FY 1999 PROGRAM JUSTIFICATION: Funds are required for continued support of replenishment ammunition for training crews on the AC-130 Gunship.			

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WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5) - Ammunition		A. Appropriation/Budget Activity Title/No Procurement, Defense-Wide/Proc. Just./2		B. Line Item Nomenclature SOF ORDNANCE REPLENISHMENT				C. DATE: FEBRUARY 1998			
		Ident. Code				FY 1997		FY 1998		FY 1999	
						Unit Cost	QTY	Total Cost	Unit Cost	QTY	Total Cost
Weapons System Cost Elements (\$thousands)											
1. SMALL ARMS/LANDING PARTY		A									
AMMO											
A. Shotgun Cartridges (All types)											
(1) CTG 12 Gauge No 00							213,120	64			
Subtotal								64		0	
B. 5.56mm Cartridges (All types)		A									
(1) Ball M855							2,278,080	889		4,663,680	1,679
(2) Ball and Tracer							1,251,200	650		939,200	460
(3) Blank							1,016,880	244		999,780	210
(4) CTG Frangible										500,000	300
Subtotal								1,783		2,649	1,395
C. 7.62mm Cartridges (All types)		A									
(1) CTG Blank M82 Linked							1,591,200	780			
(2) CTG Linked Ball and Tracer											
(3) CTG M80 Linked W/O Tracer										2,000,000	1,120
(4) CTG Ball Lkd Dim Tracer											
(5) CTG M118 LR Sniper							746,120	440			
(6) CTG AP Dim Trace										803,600	1,503
Subtotal								1,220		2,623	2,952
D. 9mm Cartridges (All types)		A									
(1) Ball											
(2) Sim 5.56 Kits							1,125	571		3,500,000	525
(3) Sim 5.56/9MM Bl Cigs											
(4) CTG Frangible										750,000	263
Subtotal								571		500,000	300
										1,088	1,024
E. .38 Cal Cartridges (All types)											
(1) CTG .357 Cal FMJ											
Subtotal										0	0
F. .45 Cal Cartridges (All types)		A									
(1) CTG Ball Match											
(2) CTG Frangible										500,000	300
Subtotal											300
											660
G. .50 Cal Cartridges (All types)		A									
(1) CTG Linked Ball MG Lkd w/oTr							66,800	127		471,895	897
(2) CTG Dim Tracer											
Subtotal								127			897
											428
										312,400	1,895
										500,000	1,895
											2,323

1./ Prod Eng (SMCA) beginning in FY99

P-1 SHC LIST, ITEM NO. 58

UNCLASSIFIED

EXHIBIT P-5, Weapon System Analysis

Page 1 of 5 Pages

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WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5) - Ammunition	A. Appropriation/Budget Activity Title/No. Procurement, Defense-Wide/Proc. Just./2				B. Line Item Nomenclature SOF ORDINANCE REPLENISHMENT				C. DATE: FEBRUARY 1998			
	Ident. Code	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost	QTY	Total Cost
Weapons System Cost Elements (\$thousands)												
H. Grenades (All types)	A											
(1) Hand Smoke White AN-M8											12,608	352
(2) Diversionary CHG. Tmr MK155												
(3) Fuze Train Diversionary CHG					1,819	35						
Subtotal						35				0	25,000	300
												652
PRODUCTION SUPPORT												
PRODUCTION ENGINEERING	N/A					304	465					459
PRODUCTION ENGINEERING (SMCA) 1/							0					277
PRODUCT IMPROVEMENT	N/A											25
NON STANDARD ITEMS	N/A						100					118
Subtotal						304	565					879
SMALL ARMS LANDING PARTY TOTAL				4,104			8,122					9,885
2. OTHER SHIPGUN MUNITIONS												
HARDWARE	A											
A. 25mm Cartridges (All types)												
(1) CTG APDS-T Linked					53,680	1,357	1,377	51,425			83,092	2,116
(2) CTG TP-T M793							0				137,610	1,812
(3) CTG Dummy M784 f/M242							1,377				5,004	240
Subtotal												4,168
B. 40mm Cartridges (All types)	A											
(1) CTG White Star Para											35,040	764
(2) CTG Practice M203								62,165	155		119,900	272
(3) CTG CS M651, f/M203/M79					4,250	215					10,002	533
(4) CTG Dummy											5,000	84
(5) CTG Fixed HE											99,360	1,912
(6) CTG Fixed Practice											123,408	1,682
(7) CTG Practice Puff												
(8) CTG IR Illum						215	3,069					5,247
Subtotal												
C. Rockets (All types) In FY 97/99 M3	A											
Procurements Reprogrammed to P-1 Line SOF Ordnance Act												
PRODUCTION SUPPORT												
PRODUCTION ENGINEERING						587	513					561
PRODUCTION ENGINEERING (SMCA) 1/						0	0					244
PRODUCT IMPROVEMENT						68	92					52
Subtotal						655	605					857

1./Prod Eng (SMCA) beginning in FY99

P-1 SHOPPING LIST, ITEM NO. 58

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WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5) - Ammunition	A. Appropriation/Budget Activity Title/No Procurement, Defense-Wide/Proc. Just./2	Ident. Code	B. Line Item Nomenclature SOF ORDNANCE REPLENISHMENT						C. DATE: FEBRUARY 1998		
			FY 1997			FY 1998			FY 1999		
			Unit Cost	QTY	Total Cost	Unit Cost	QTY	Total Cost	Unit Cost	QTY	Total Cost
Weapons System Cost Elements (\$thousands)											
OTHER SHIPGUN MUNITIONS TOTAL					2,227			5,051			10,272
3. MK V SPECIAL OPERATIONS CRAFT (SOC) MUNITIONS											
HARDWARE											
A. .50 Cal Cartridges (All types)		A									
(1) CTG Linked Dim Tracer				367,200	1,304		783,940	2,783		692,640	2,542
Subtotal					1,304			2,783			2,542
PRODUCTION SUPPORT		N/A									
PRODUCTION ENGINEERING					141			124			152
Subtotal					141			124			152
MK V SOC MUNITIONS TOTAL					1,445			2,907			2,694
4. NAVY PYRO/DEMO											
HARDWARE		A									
A. Signals											
(1) Signal Underwater Recall MK 138 MOD 0							14,007	252			
(2) Signal Kit IR MK 80				9,500	374					4,000	173
(3) Signal Kit IR MK 132				9,500	712					4,000	296
(4) Signal Swimmer, Distress, Flare											
Subtotal					1,086			252			469
B. Training Devices		A									
(1) Sim Proj Ground Burst							20,000	118		20,000	95
(2) Sim Hand Grenade							30,000	108		30,000	87
Subtotal								226			182
C. Explosive Charges		A									
(4) Exp Chg Cont Med				1,104	607						
(5) Chg DML Exp Roll 38 Ft				120	47						
(6) Chg Exp Cut Tape 63 Gr/Mt					654			0		20,160	438
Subtotal											438
D. Det Cord and Time Fuse		A									
(1) Clip Cord, Detonating M1							10,000	1			
Subtotal								1			0

1. Prod Eng (SMCA) beginning in FY99

P-1 SHIPGUN LIST, ITEM NO. 58

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WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5) - Ammunition	A. Appropriation/Budget Activity Title/No. Procurement, Defense-Wide/Proc. Just./2		B. Line Item Nomenclature SOF ORDNANCE REPLENISHMENT						C. DATE: FEBRUARY 1998			
	Ident. Code				FY 1997		FY 1998		FY 1999			
					Unit Cost	QTY	Total Cost	Unit Cost	QTY	Total Cost	Unit Cost	QTY
Weapons System Cost Elements (\$thousands)												
E. Blast Caps and Initiators	A											
(1) Adapter, Pyro Lead Init MK 173												
(2) Cap Blasting Non-Elec. M7											20,000	14
(3) Cap Blasting Elec, M6											30,000	133
(4) Squib, Elec Hero Safe MK 20												
(5) Initiator, Lead Tube, MK 24												
(6) Non-El Det w/Line initiator 50 Ft						9,000	387				3,000	120
(7) Non-El Det w/Line initiator 100 Ft											3,000	142
(8) Non-El Det w/Line initiator 500 Ft						5,068	369				4,000	311
(9) Detonating Delay Element 3.8 Sec.											3,000	56
(10) Detonating Delay Element 6.4 Sec.											3,000	56
(11) Detonating Delay Element 9.6 Sec.											5,000	92
Subtotal							756				1,987	924
F. Cutters & Cartridges	A											
(1) Cutter M20 Non Elect Det Init											2,000	601
Subtotal							0				601	0
G. Anti Ship Mines & Components	A											
(2) Inert MK 36 Chg												
Subtotal							0					
H. Other Pyro/Demo Items	A											
(1) Rubber/Inert Ordnance f/Tng												
(2) Explosive Attachment Kit MK 84												
Subtotal							0				411	0
PRODUCTION SUPPORT												
PRODUCTION ENGINEERING	N/A						750				591	739
PRODUCTION ENGINEERING (SMCA) I/J												14
PRODUCT IMPROVEMENT	N/A										468	520
RENOVATION COMPONENTS	N/A										105	20
GAUGE REQUIREMENTS	N/A						5				15	10
NON STANDARD	N/A						250					200
Subtotal							918				1,179	1,503
NAVY PYRO DEMO TOTAL							3,414				4,657	4,333
5. AFSOC TRAINING MUNITIONS												
A. 105mm Containers	A						12,543	1,413			500	200

1./ Prod Eng (SMCA) beginning in FY99

P-1 SHOPPING LIST, ITEM NO. 58

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EXHIBIT P-5, Weapon System Cost Analysis
Page 4 of 5 Pages

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BUDGET PROCUREMENT HISTORY AND PLANNING							A. DATE: FEBRUARY 1998			
B. APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE / 2							C. P-1 ITEM NOMENCLATURE SOF ORDNANCE REPLENISHMENT			
LINE ITEM/ FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW?	DATE REVIS AVAIL
<p>The majority of items listed on the P-5 for this P-1 Line are purchased through the Single Managers for Conventional Ammunition (SMCA).</p> <p>The information required on this form is not available at the unit level.</p>										
D. REMARKS:										

P-1 SHOPPING LIST, ITEM NO. 58

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 Page 1 of 1 Page
 EXHIBIT P-5A Procurement History and Planning

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BUDGET ITEM JUSTIFICATION SHEET					DATE		FEBRUARY 1998	
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE / 2			P-1 ITEM NOMENCLATURE MARITIME EQUIPMENT MODIFICATIONS					
		FY97	FY98	FY99	FY00	FY01	FY02	FY03
QUANTITY								
COST (In Millions \$)	10.498	9.450	26.012	6.017	6.971	4.514		4.628

MISSION AND DESCRIPTION: Program provides for various Patrol Coastal (PC) and MK V Special Operations Craft (SOC) maritime modifications and consolidates them into a single line item.

1. PC. Program provides for numerous modifications to the Cyclone Class PC ships. The modifications correct performance deficiencies identified through testing and/or operation. The upgrades improve situational awareness, self-defense capabilities, ship handling, speed, and human factors.

FY 1999 PROGRAM JUSTIFICATION: Procures and installs Forward Looking Infrared Radar (FLIR) systems, and stern flap sets. Includes communication alterations and software modifications.

2. MK V SOC. Program provides pre-planned product improvements to baseline (craft) capabilities in the areas of weapons, electronics, and night vision. Improved weapons/mounts include, but are not limited to, GAU-17 (7.62MM) mini-guns, MK38 (25MM) chain guns, and MK95 (twin .50 cal) mounts. Electronics improvements include providing electronic countermeasures and support measures (electronic attack and electronic surveillance) capabilities and are programmed in the Communications Equipment and Electronics Line Item. Night vision improvements center on a FLIR capability to enhance MK V nighttime situational awareness, self defense, and navigation.

FY 1999 PROGRAM JUSTIFICATION: Funds complete the procurement of weapons/mounts and the FLIR for all MK V SOCs.

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BUDGET ITEM JUSTIFICATION SHEET		DATE		FEBRUARY 1998				
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE / 2		P-1 ITEM NOMENCLATURE MARITIME EQUIPMENT MODIFICATIONS						
MODIFICATION SUMMARY FOR MARITIME EQUIPMENT								
DESCRIPTION	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	
1. Patrol Coastal (PC) Command and Control Software Upgrades	.241	1.116	1.494	.224	.251	.255	.259	
2. Patrol Coastal (PC) Stern Flap Modification	.025	.053	.056					
3. PC Active Noise Cancellation		.057						
4. PC Bridge Wing Controls	.166	.052						
5. PC Forward Looking Infrared Radar (FLIR) Upgrade			4.113	5.208	4.795	.425	.540	
6. PC Propeller Upgrade		.165						
7. PC Self Defense	6.000							
8. PC Communication Alterations		2.827	.523	.585				
9. PC Combatant Craft Retrieval System	.234				1.925	3.834	3.829	
10. MK V Special Operations Craft (SOC) Weapons	3.607	3.590	1.207					
11. MKV SOC FLIR		1.484	18.619					
Total Modification Costs:	10.273	9.344	26.012	6.017	6.971	4.514	4.628	
Non-Modification Program Costs								
Patrol Coastal K Alterations	.225	.106						
Total Line Item:	10.498	9.450	26.012	6.017	6.971	4.514	4.628	

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INDIVIDUAL MODIFICATION

MODIFICATION TITLE: PATROL COASTAL COMMAND AND CONTROL (C2) SOFTWARE UPGRADE

MODELS OF SYSTEMS AFFECTED: Patrol Coastal

DESCRIPTION/JUSTIFICATION: The C2 software upgrades provide incremental modifications to the C2 system for the integration of upgraded subsystems to include PRIVATEER Threat Warning System, Joint Maritime Combat Information System (JMCIS, formerly known as Joint Operational Tactical System), and the RASCAR Collision Avoidance Radar Overlay.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES; CDR: Aug 95; 1st trial install: Mar 97; 1st production install: Mar 97

FINANCIAL PLAN: (\$ in millions)[illegible]

RDT&E

PROCUREMENT

	Self Diagnostic Test Sets (no install)						
Treat Warning NRE (V3)	15	0.2		4	0.1		4 0.1
JMCIS NRE (V3)	15	0.1					15 0.2
Equipment (V3)	4	0.4	2	0.1	7	0.7	15 0.1
Radar Overlay (V4)					15	0.5	15 1.4
Fleet Engagements (V5)					5	0.1	15 0.5
						10	15 0.3
							0 0.0
							0 0.0
							0 0.0
							0 0.0

Installation of Hardware

[illegible]

Total Installation Cost

Total Procurement

METHOD OF IMPLEMENTATION: GOVT/CONTRACTOR ALT INSTALL, TEA ADMINISTRATIVE LEADTIME: 1 MONTH

PRODUCTION LEADTIME: 4 MONTHS

CONTRACT DATE:

Current Year: 10/98

Budget Year 1: 10/99

Budget Year 2: 10/00

DELIVERY DATE:

Current Year: 02/99

Budget Year 1: 02/00

Budget Year 2: 02/01

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Exhibit P-3a, Individual Modification (Cont)

MODIFICATION TITLE: PATROL COASTAL COMMAND AND CONTROL (C2) SOFTWARE UPGRADE

INSTALLATION SCHEDULE

	PYs	1997			1998			1999			2000			2001		
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3
In	4				2		2	2	3	4						4
Out	4				2		2	2	3	4						

	2002			2003			To Complete	Total
	1	2	3	4	1	2		
In	1	2	2	2	2	2		45
Out	1	2	2	2	2	2		45

UNCLASSIFIED

INDIVIDUAL MODIFICATION

MODIFICATION TITLE: PATROL COASTAL STERN FLAP MODIFICATION

MODELS OF SYSTEMS AFFECTED: Patrol Coastal

DESCRIPTION/JUSTIFICATION: The NDI design Patrol Coastal ship had a minimal margin for growth in weight/displacement. Maintaining the required 35 knot speed is essential for accomplishing the coastal patrol and interdiction mission and self defense. Stern flaps will improve the ship's ability to maintain the required speed at the current displacement. The installation must be accomplished in dry dock, so installations coincide with scheduled dry dock availabilities. PC-13 was delivered with this modification installed. PC-14 stern flap will be installed during ship construction. PC-1, PC-2 have been accomplished in previous docking planned maintenance availabilities.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: 1st trial install: Sep 95; 1st production install: Jun 97

FINANCIAL PLAN: (\$ in millions)

	PYs		FY96		FY97		FY98		FY99		FY00		FY01		FY02		FY03		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																					0	0.1
PROCUREMENT																					0	0.0
Equipment & Material							2 *			2 *											4	0.0
																					0	0.0
																					0	0.0
																					0	0.0
																					0	0.0
																					0	0.0
																					0	0.0
																					0	0.0
																					0	0.0

Installation of Hardware

Installation of Hardware																							
PY																							
FY97																							
FY98					2 *																		
FY99						2	0.1																
FY00																							
FY01																							
FY02																							
FY03																							
To Complete																							
Total Installation Cost		0	0.0	0	0.0	0	0.0	2	0.0	2	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	4	0.1
Total Procurement			0.0		0.0		0.0		0.0		0.1		0.0		0.0		0.0		0.0		0.0		0.1

* Indicates funding less than \$100,000

METHOD OF IMPLEMENTATION: DEPOT

CONTRACT DATE: Current Year : 02/98
DELIVERY DATE: Current Year: 04/98

ADMINISTRATIVE LEADTIME: 1 MONTH

Budget Year 1: 02/99
Budget Year 1: 04/99

PRODUCTION LEADTIME: 2 MONTHS

Budget Year 2: N/A
Budget Year 2: N/A

UNCLASSIFIED

Exhibit P-3a, Individual Modification (Cont)

MODIFICATION TITLE: PATROL COASTAL STERN FLAP MODIFICATION

INSTALLATION SCHEDULE

	PYs	1997				1998				1999				2000				2001			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In								2				2									
Out									2				2								

	2002				2003				To Complete		Total
	1	2	3	4	1	2	3	4			
In											4
Out											4

UNIFIED

INDIVIDUAL MODIFICATION

MODIFICATION TITLE: PC FORWARD LOOKING INFRARED RADAR UPGRADE

MODELS OF SYSTEMS AFFECTED: Patrol Coastal

DESCRIPTION/JUSTIFICATION: Forward looking infrared radar upgrade provides a long range, electro-optic passive imaging and weapons direction kit to exploit the visible and infrared spectrum and complement current and future electronic support measures and radar systems.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: CDR: Jan 98; First install: Aug 00

FINANCIAL PLAN: (\$ in millions)

PYs
Qty

RDT&E

PROCUREMENT

[illegible]

Installation of Hardware

PY		PY	
FY97			
FY98			
FY99	3	0.5	3
FY00	5	0.9	5
FY01		5	0.9
FY02			
FY03			
To Complete			

Total Installation Cost

Total Procurement

METHOD OF IMPLEMENTATION: DEPOT

ADMINISTRATIVE LEADTIME: 11 MONTHS.

PRODUCTION LEADTIME: 6 MONTHS

CONTRACT DATE:

Current Year : N/A

Budget Year 1: 08/99

Budget Year 2: 08/00

DELIVERY DATE:

Current Year : N/A

Budget Year 1: 02/00

Budget Year 2: 02/01

UNCLASSIFIED

Exhibit P-3a, Individual Modification (Cont)

MODIFICATION TITLE: PC FORWARD LOOKING INFRARED RADAR UPGRADE

INSTALLATION SCHEDULE

PYs	1997			1998			1999			2000			2001		
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3
In															
Out															

2002			2003			To Complete	Total
1	2	3	4	1	2	3	4
In							13
Out							13

UNCLIFIED

INDIVIDUAL MODIFICATION

MODIFICATION TITLE: PC COMMUNICATIONS ALTERATIONS

MODELS OF SYSTEMS AFFECTED: Patrol Coastal

DESCRIPTION/JUSTIFICATION: Communications upgrade provides: Satellite Communications (SATCOM) 5kHz and 25kHz Demand Assign Multiple Access (DAMA) Radio capability as required by the Chief of Naval Operations N6; Joint Maritime Command Information System (JMCIS) connectivity to avoid blue on blue engagements; an antenna combiner sub system to improve and maintain SATCOM link 360 degrees; and HP filtering to enable simultaneous transmit and receive within 5% frequency range.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: CDR: Jun 97; first install: Mar 98

FINANCIAL PLAN: (\$ in millions)

[illegible]

RDT&E

PROCUREMENT

[illegible]

Installation of Hardware

FY	0	0.0
FY97	0	0.0
FY98	17	0.6
FY99	13	0.2
FY00	13	0.2
FY01	0	0.0
FY02	0	0.0
FY03	0	0.0
To Complete	0	0.0

Total Installation Cost

Total Procurement

METHOD OF IMPLEMENTATION: GOVT/CONTRACTOR AIT

CONTRACT DATE:

Current Year: 02/98

Budget Year 1: 02/99

Budget Year 2: 02/00

DELIVERY DATE:

Current Year : 08/98

Budget Year 1: 08/99

Budget Year 2: 08/00

PRODUCTION LEADTIME: 6 MONTHS

ADMINISTRATIVE LEADTIME: 4 MONTHS

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Exhibit P-3a, Individual Modification (Cont)

MODIFICATION TITLE: PC COMMUNICATIONS ALTERATIONS

INSTALLATION SCHEDULE

	1997			1998			1999			2000			2001		
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3
In					4	6	6	1	4	4	1	4	4	1	
Out					4	6	6	1	4	4	1	4	4	1	

2002				2003				To Complete				Total			
1	2	3	4	1	2	3	4								
In														43	
Out														43	

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INDIVIDUAL MODIFICATION

MODIFICATION TITLE: MK V SPECIAL OPERATIONS CRAFT (SOC) WEAPONS

MODELS OF SYSTEMS AFFECTED: MK V SOC

DESCRIPTION/JUSTIFICATION: Upgrades the MK V weapons capabilities from the baseline craft. Improved weapons/mounts include, but are not limited to, GAU-17 (7.62mm mini-guns), MK38 (25mm chain gun) weapons, and MK95 (twin 12.7mm) mounts per craft. All items are GFE requiring minor integration efforts.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Primary hardware and ancillary components will be procured primarily via purchase orders/military inter-departmental purchase requests upon availability of funding.

FINANCIAL PLAN: (\$ in millions)

RD&E											
PROCUREMENT											
Installation Kits											
Install Kits Nonrecurring											
Equipment											
Equipment Nonrecurring											
Engineering Change Orders											
Data											

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Exhibit P-3a, Individual Modification (Cont)

MODIFICATION TITLE: MK V SPECIAL OPERATIONS CRAFT (SOC) WEAPONS

INSTALLATION SCHEDULE

	PY's	1997				1998				1999				2000				2001			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In				8			6	4				2									
Out					8			6	4			2									

	2002			2003			To Complete	Total
	1	2	3	4	1	2		
In								20
Out								20

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Exhibit P-3a, Individual Modification (Cont)

MODIFICATION TITLE: MK V SOC FORWARD LOOKING INFRARED RADAR

INSTALLATION SCHEDULE

	PYs	1997				1998				1999				2000				2001			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In																					
Out																					

	2002				2003				To Complete	Total
	1	2	3	4	1	2	3	4		
In										20
Out										20

BUDGET ITEM JUSTIFICATION SHEET							DATE	FEBRUARY 1998
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2		P-1 ITEM NOMENCLATURE NAVAL SPECIAL WARFARE RIGID INFLATABLE BOAT						
QUANTITY		FY97	FY98	FY99	FY00	FY01	FY02	FY03
COST (In Millions \$)			12.562	15.606	15.887	9.102	9.127	9.672

MISSION AND DESCRIPTION: The Naval Special Warfare Rigid Inflatable Boat (RIB) program provides a medium range surface mobility platform for Special Operations Forces (SOF) insertion and extraction and replaces the Special Warfare Craft (Light), or SEAFX, which has ended its service life. The program supports the procurement of RIBs, trailers, deployment packages, on-board spares, and provides engineering support. This effort transitioned from SOF Maritime Equipment in FY98.

FY 1999 PROGRAM JUSTIFICATION: Funds procure RIBs with trailers, prime movers, deployment packages, equipment shelters, electronics, and initial and on-board spares.

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BUDGET PROCUREMENT HISTORY AND PLANNING							A. DATE: FEBRUARY 1998			
B. APPROPRIATION/BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE/2				C. P-1 ITEM NOMENCLATURE NAVAL SPECIAL WARFARE RIGID INFLATABLE BOAT						
LINE ITEM/ FISCAL YEAR	QTY	UNIT COST	LOCATION OFFCO	RFP ISSUE DATE	CONTRACT METHOD TYPE	CONTRACT AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW?	DATE REVIS AVAIL
1. NSW RIB										
(1) Boats/Trailers										
FY 98	18	461,444	USSOCOM	OCT 95	FFP OPTION	US Marine, Inc New Orleans, LA	OCT 97	APR 98	YES	
FY 99	20	487,250	USSOCOM	OCT 95	FFP OPTION	US Marine, Inc New Orleans, LA	OCT 98	FEB 99	YES	
(2) Deployment Packages										
FY 98	9	353,000	USSOCOM	OCT 95	FFP OPTION	US Marine, Inc New Orleans, LA	OCT 97	APR 98	YES	
FY 99	10	435,700	USSOCOM	OCT 95	FFP OPTION	US Marine, Inc New Orleans, LA	OCT 98	JUN 99	YES	
REMARKS:										

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P-1 SHOOTING LIST, ITEM NO. 60

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BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 1998						
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE SPARES AND REPAIR PARTS							FY03
	FY97	FY98	FY99	FY00	FY01	FY02	FY03	
QUANTITY								
COST (In Millions \$)	32.745	38.913	40.237	15.471	10.463	4.874	4.283	

MISSION AND DESCRIPTION: Consolidates spares and repair parts funding into a single line item, rather than having the funding spread across several line items.

1. Aircraft Initial Spares. This program finances both initial weapon system and aircraft modification spares for Special Operations Forces (SOF) fixed and rotary wing aircraft. Initial weapon system spares include new production spares, peculiar support equipment spares, and upgrades to existing spares required to support initial operations of new aircraft and increases in the inventory of additional end items. Aircraft modification spares include new spare parts required during the initial operation of modified airborne systems.

FY 1999 PROGRAM JUSTIFICATION: Per Defense Management Review Decision 904 and in accordance with Air Force policy, these funds reimburse the Air Force Stock fund for SOF initial spares provisioned with Air Force Stock fund obligation authority.

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BUDGET PROCUREMENT HISTORY AND PLANNING							A. DATE: FEBRUARY 1998			
B. APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE / 2							C. P-1 ITEM NOMENCLATURE SPARES AND REPAIR PARTS			
LINE ITEM/ FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	REF ISSUE DATE	CONTRACT METHOD TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW?	DATE REVIS AVAIL
3. MK V Special Operations Craft										
A. Major (Shore Based) Spares (Kit)										
FY 97	4	1,829,250	USSOCOM		C/FP	VARIOUS	DEC 96	JAN 97	YES	
FY 98	3	2,227,000	USSOCOM		C/FP	VARIOUS	NOV 97	JAN 98	YES	
B. Deployment Package										
FY 97	3	1,702,333	USSOCOM		C/FP	VARIOUS	DEC 96	JAN 97	YES	
FY 98	3	1,676,000	USSOCOM		C/FP	VARIOUS	NOV 97	JAN 98	YES	
D. REMARKS:										

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BUDGET ITEM JUSTIFICATION SHEET		DATE							FEBRUARY 1998	
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE / 2		P-1 ITEM NOMENCLATURE COMMUNICATIONS EQUIPMENT & ELECTRONICS								
		FY97	FY98	FY99	FY00	FY01	FY02	FY03		
QUANTITY										
COST (in Millions \$)		32.770	58.649	68.064	69.513	65.259	54.677		27.239	

MISSION AND DESCRIPTION: This program provides for communication systems to support Special Operations Forces (SOF). The SOF mission mandates that SOF systems remain technologically superior to any threat to provide a maximum degree of survivability. SOF units require communications equipment that will improve their war fighting capability without degrading their mobility. Therefore, SOF Communications Equipment & Electronics is a continuing effort to procure lightweight and efficient SOF Command, Control, Communications, and Computer (C4) capabilities.

USSOCOM has developed an overall strategy to ensure that Command, Control, Communications, Computer and Intelligence (C4I) systems continue to provide SOF with the required capabilities into the 21st century. United States Special Operations Command's C4I systems comprise an integrated network of systems providing positive command and control and the timely exchange of intelligence and threat warning to all organizational echelons. The C4I systems that support this new architecture will employ the latest standards and technology by transitioning from separate systems to full integration with the infosphere. The infosphere is a multitude of existing and projected national assets that will allow SOF elements to operate with any force combination in multiple environments. The C4I programs funded in this procurement line are grouped by the level of organizational element they support: Operational Element (Team), Above Operational Element (Deployed) and Above Operational Element (Garrison).

OPERATIONAL ELEMENT (TEAM)

1. The Special Mission Radio System (SMRS) is the materiel solution for the SOF High Frequency manpack radio requirement. SMRS provides SOF with smaller lighter weight systems for long-range communications. SMRS when fully upgraded will contain Line-of-Sight, Near Vertical

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BUDGET ITEM JUSTIFICATION SHEET		DATE
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE / 2		FEBRUARY 1998
P-1 ITEM NOMENCLATURE COMMUNICATIONS EQUIPMENT & ELECTRONICS		
<p>Incident Skywave and Beyond Line-of-Sight voice, data and Low Probability of Intercept/Low Probability of Detection communications capabilities, embedded Communications Security (COMSEC), both MIL-STD and special Automatic Link Establishment Deployed in hostile and clandestine environments, the system consists of manpack radios and transportable base stations.</p> <p>FY 1999 PROGRAM JUSTIFICATION: Procures 150 vehicle mount kits, 10 transportable base stations, and initial spares. Upgrades 732 manpack radios and 33 transportable base station systems through evolutionary technology insertions.</p> <p>2. Naval Special Warfare (NSW) Tactical Radio Systems. Provides NSW a maritime tactical communications system which provides radio control/interior communications and a drop-in communications package capable of housing any combination of up to four High Frequency (HF), Very High Frequency (VHF), Ultra-High Frequency (UHF), and satellite communication radios and associated COMSEC. Additionally, it includes a communications-capable helmet.</p> <p>FY 1999 PROGRAM JUSTIFICATION: Continues technical post production support.</p> <p>3. Multi-band/Multi-mission Radio (MBMMR). A joint Special Operations Forces requirement, MBMMR provides a lightweight, secure, manpackable, multi-band transceiver capability operating in the following frequency bands: VHF-FM, VHF-AM, and UHF-FM satellite communications in a single radio, reducing the number of radios required to be carried by each team.</p> <p>FY 1999 PROGRAM JUSTIFICATION: Procures 169 manpack and 91 vehicular radios, provides initial cadre training, and continues production support.</p> <p>4. Multi-Band Inter/Intra Team Radio (MBITR). The MBITR will provide lightweight, handheld, inter/intra team communications for Joint Special Operations Forces (SOF). SOF teams conduct air, ground, and maritime missions across the entire operational spectrum. These missions</p>		

P-1 SHOPPING LIST, ITEM NO. 62

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BUDGET ITEM JUSTIFICATION SHEET		DATE
FEBRUARY 1998		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE / 2	P-1 ITEM NOMENCLATURE COMMUNICATIONS EQUIPMENT & ELECTRONICS	
<p>currently require SOF teams carry multiple handheld radios operating in several different frequency bands to ensure positive communications. The MBITR will provide each of these frequency bands in a single handheld radio with embedded communications security.</p> <p>FY 1999 PROGRAM JUSTIFICATION: Procures 410 handheld radios and provides initial cadre training and production support.</p> <p>5. CONDOR. CONDOR is a secure worldwide cellular telephone service with the inter/intra team capability. The system consists of handset equipment, mobile base station, low earth orbit satellite constellation with gateways, airborne base stations/relays, and manpack cell sites/gateways which supports 2000 users. These systems will support SOF in all aspects of their SOF missions.</p> <p>FY 1999 PROGRAM JUSTIFICATION: Procures 830 cellular phones and provide initial cadre training.</p> <p><u>ABOVE OPERATIONAL ELEMENT (DEPLOYED)</u></p> <p>6. SOF Tactical Assured Connectivity Systems (SOFTACS). The SOFTACS program will provide significantly increased information transfer capability to deployed SOF. It will field an integrated and balanced suite of communications systems designed to support high capacity, digital, secure, interoperable transmission and switching requirements of SOF command, control, communications, computer and intelligence programs. SOFTACS will provide the wideband transmission system to support the data requirements of other programs such as the SOF Intelligence Vehicle.</p> <p>FY 1999 PROGRAM JUSTIFICATION: Procures 4 SOFTACS and initial spares and provides production support.</p> <p>7. Joint Base Station (JBS). JBS is an evolutionary acquisition program which encompasses five service-specific requirements: TSC-135 (core capability, commercial vehicle system), TSC-135 (V)1 (military vehicle system with transit case capabilities), TSC-135 (V)2 (transit case system), TSC-135 (V)3 (fixed site system), and TSC-135 (V)4 (modular communications system). JBS will provide Special Operations Forces (SOF) with</p>		

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BUDGET ITEM JUSTIFICATION SHEET		DATE
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE / 2	P-1 ITEM NOMENCLATURE COMMUNICATIONS EQUIPMENT & ELECTRONICS	FEBRUARY 1998
<p>continuous, reliable communications among SOF component commands while allowing for differences in missions. JBS will contain line-of-sight (LOS) and beyond-LOS radios, and associated message handling and switching equipment, providing command and control voice, imagery, data, and facsimile.</p> <p>a. Joint Base Station Core System (JBS Core). Formerly Task Unit Van, is a self-contained vehicular communications system mounted in a highly mobile, four wheel drive commercial vehicle with trailer which enables Naval Special Warfare Task Units to rapidly relay and receive tactical and intelligence information from infiltrated elements to higher authority. Communication-electronics will be modularized, allowing for rapid installation and/or removal of individual equipment or the entire suite in support of mission specific scenarios. Seven JBS Core System are in production and fielding. Initial operational capability achieved Nov 95.</p> <p>b. Joint Base Station Variant 1 (JBS V1). Formerly Special Forces Base Station, is a state-of-the-art, highly mobile, communications base station assemblage integrated into a military shelter mounted on a Packhorse fifth-wheel trailer. The prime mover is a HMMWV. The system provides U.S. Army Special Operations Command commanders with an operational communications capability. The system is designed to allow for rapid removal and installation of individual equipment or entire racks of equipment into a transit case option. This is the initial procurement of production hardware for this system.</p> <p>FY 1999 PROGRAM JUSTIFICATION: Procures 3 JBS V1 vehicular systems.</p> <p>c. Joint Base Station Variant 2 (JBS V2). Formerly Special Operations Communications Package, is a man-transportable integrated transit case system that provides U.S. Air Force Special Operations Command commanders with an operational transit case capability. JBS V2 is small enough to be high mobility multi-purpose wheeled vehicle transportable or loaded onto a 463L aircraft pallet. This package replaces the Special Communications Integrated Package.</p> <p>FY 1999 PROGRAM JUSTIFICATION: Procures 5 JBS V2 systems.</p>		

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BUDGET ITEM JUSTIFICATION SHEET		DATE
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE / 2		FEBRUARY 1998
P-1 ITEM NOMENCLATURE COMMUNICATIONS EQUIPMENT & ELECTRONICS		
<p>d. Joint Base Station Variant 3 (JBS V3). Formerly Fixed Base Station, is a man-transportable, multi-function transit case headquarters base station communications system which provides Naval Special Warfare commanders the ability to monitor and coordinate nearby land and sea operations. The JBS V3 upgrades the former system with state-of-the-art communications.</p> <p>FY 1999 PROGRAM JUSTIFICATION: Procures 4 JBS V3 systems.</p> <p>e. Joint Base Station Variant 4 (JBS V4). Formerly Modular Communications Package, is a modularized man-transportable integrated transit case communications system that provides Naval Special Warfare commanders with a variety of scaleable communications capabilities at ashore and afloat locations.</p> <p>FY 1999 PROGRAM JUSTIFICATION: Procures 3 JBS V4 systems and upgrades 3 existing modular communication systems to the JBS V4 configuration.</p> <p><u>ABOVE OPERATIONAL ELEMENT (GARRISON)</u></p> <p>8. Command, Control, Communications, Computers and Intelligence Automation System (C4IAS). Beginning in FY 1998, C4IAS consolidates and migrates Special Operations Forces (SOF) Command, Control, Communications, Computer and Intelligence (C4I) automation systems to a Joint C4I Automation System that will provide a seamless, interoperable and easy to use automation environment for the headquarters United States Special Operations Command, component commands, and the theater Special Operations Command users to support SOF worldwide. It will provide accurate and timely information, analysis and planning tools. The Joint Special Operations Forces (SOF) Command, Control, Communications, Computer and Intelligence (C4I) Automation System will fulfill a wide range of requirements ranging from command and control, office automation to decision-making assistance, mission analysis, as well as planning and execution support. The implementation of state-of-art hardware, software and communications technology will provide the SOF user community with the best, most efficient means to effectively satisfy SOF information and planning needs. <u>Migration objectives include compliance with Defense Information Infrastructure</u></p>		

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BUDGET ITEM JUSTIFICATION SHEET		DATE
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE / 2		FEBRUARY 1998
P-1 ITEM NOMENCLATURE COMMUNICATIONS EQUIPMENT & ELECTRONICS		
<p>Common Operating Environment, collateralization, upgraded network communications backplane, tactical extensions and national systems. Legacy systems include United States Special Operations Command (USSOCOM) Local Area Network (LAN)/Wide Area Network, Naval Special Warfare Command LAN, Air Force Special Operations Command LAN, Special Tactics Network, Army Special Operations Command Network, SOF Logistics and Acquisition Management System, Command Planning Database, Special Mission Unit network, and Defense Simulation Internet. The acquisition strategy is to use existing government contracts to obtain required software and hardware upgrades through a structured evolutionary technology insertion process.</p> <p>FY 1999 PROGRAM JUSTIFICATION: Complete procurement of hardware and software establishing single network in accordance with Defense Information Infrastructure Common Operating Environment mandate and USSOCOM Command, Control, Communications Computers and Intelligence Master Acquisition Plan.</p> <p>9. SCAMPI. SCAMPI is a telecommunications system for the dissemination of Command, Control, Communications and Intelligence (C3I) information among USSOCOM, its components and their major subordinate units, and selected Government agencies and activities directly associated with the Special Operations (SO) community. SCAMPI is the principal C3I medium for USSOCOM. SCAMPI provides gateway service for the SO community to external Department of Defense (DoD) classified voice, data and Video Teleconferencing (VTC) systems. Transmission of data between SCAMPI nodes is over leased T1 and Fraction T1 lines. SCAMPI carries collateral (red) and Sensitive Compartmented Information (gray) voice and data. Voice and data information are integrated into data streams using multiplexers. USSOCOM has developed a Deployable SCAMPI capability. It provides a deployed SOF Headquarters (down to operational unit level) with simultaneous multimedia capability (digital and analog voice, asynchronous and synchronous data, ethernet Local Area Network, and Integrated Systems Digital Network) with switched connectivity to national, Department of Defense common user, and theater communications links through a SCAMPI tactical gateway.</p> <p>FY 1999 PROGRAM JUSTIFICATION: Procures a tactical gateway for Special Operations Command Pacific, and 3 deployable nodes. Upgrades 9 garrison nodes with Asynchronous Transmission Mode.</p>		

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BUDGET ITEM JUSTIFICATION SHEET		DATE
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P-1 ITEM NOMENCLATURE COMMUNICATIONS EQUIPMENT & ELECTRONICS		
<p>10. Video Teleconferencing (VTC). VTC phase 1 provides capability to access the Defense Video Services Global and Joint Worldwide Intelligence Communications System through a gateway located at United States Special Operations Command (USSOCOM) and video teleconferencing capability linking Headquarters (HQ) USSOCOM with component commands. VTC provides positive command and control through face to face secure communications. System consists of VTC units, bridges, bandwidth managers and document cameras. In addition, 2 deployable packages are available to support deployment requirements. Phase 2 will extend the capability to Theater Special Operations Commands (SOC).</p> <p>FY 1999 PROGRAM JUSTIFICATION: Procures hardware required at 3 sites for access to the Defense Commercial Telecommunications Network.</p> <p>11. Headquarters Command, Control, Communications, Computers, and Information (HQ C4I) systems. HQ C4I supports a variety of HQ USSOCOM C4I requirements to include the Defense Message System (DMS) and the Systems Readiness Center (SRC). The DMS is a Department of Defense program to capitalize on existing communication circuitry and emerging technology to meet requirements for secure, accountable, and reliable, writer-to-reader messaging at reduced cost. DMS incorporates state of art messaging, directory, security, and management technologies. Implementation of DMS will allow phase out of obsolete Automatic Digital Network (AUTODIN) technologies and incompatible, unsecured electronic mail systems. The SRC provides comprehensive, responsive, and proactive support to USSOCOM network users. The Systems Readiness Center (SRC) will monitor and control the SCAMPL, Headquarters local area network/wide area network and other network operations from a primary and a secondary control node.</p> <p>FY 1999 PROGRAM JUSTIFICATION: Procures hardware and software to support 200 Defense Message System users and procures integrated digital network exchange multiplexers, network diagnostic/management equipment, and associated software for SRC.</p> <p>12. Army Special Operations Command Network (ASOCNET). U.S. Army Special Operations Command requires an automated Command and Control (C2) system supported by a communications network to improve and facilitate the C2, readiness and management of its mission</p>		

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BUDGET ITEM JUSTIFICATION SHEET		DATE
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE / 2	P-1 ITEM NOMENCLATURE COMMUNICATIONS EQUIPMENT & ELECTRONICS	FEBRUARY 1998
<p>responsibilities. ASOCNET is a series of local area networks under the direction of a command automation center, is capable of e-mail processing and entry to the Defense Data Network, and is able to access other government systems. In FY 1998, this program was consolidated under the C4I Automation System program.</p>		

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WEAPON SYSTEM COST ANALYSIS A. Appropriation/Budget Activity Title/No.				B. Line Item Nomenclature				C. DATE: FEBRUARY 1998			
EXHIBIT (P-5) - Other Procurement				COMMUNICATIONS EQUIPMENT & ELECTRONICS							
Weapons System Cost Elements (\$thousands)	Procurement	Ident. Code		FY 1997				FY 1998			
				Unit Cost	QTY	Total Cost		Unit Cost	QTY	Total Cost	
1. SPECIAL MISSION RADIO SYSTEM (SMRS)		A									
A. Manpack Radio (MPR) Hardware				24,488	500	12,244		27,078	115	3,114	
B. Interim AN-PRC 138 Radios				15,709	103	1,618					
C. Interim Vehicle System w/RF5000 Radios				20,727	22	456					
D. Vehicle Kits											
E. Transportable Base Stations (TBS)				100,000	6	600		106,200	5	531	108,500
F. SMRS Upgrade (MPR)								5,376	125	672	4,837
G. SMRS Upgrades (TBS)								8,800	10	88	9,030
H. Ancillary Equipment						2,534					
I. Initial Spares						339				135	
Subtotal						17,791				4,540	
2. NSW TACTICAL RADIO SYSTEM		A									
A. Hardware				61,154	13	795					
B. Program Management Support										73	
Subtotal						795				73	
3. MBMMR		A									
A. Manpack Hardware								25,032	124	3,104	25,556
B. Vehicular Hardware								40,000	84	3,360	40,835
C. Initial Cadre Training										283	
D. Production Support										534	
Subtotal										7,281	
4. MBITR		A									
A. Hardware								4,800	820	3,936	4,800
B. Initial Cadre Training										146	
C. Production Support										393	
Subtotal										4,475	
5. CONDOR		A									
A. Cellular Phones								1,620	400	648	1,620
B. Cell Site								1,168,000	1	1,168	
C. Initial Cadre Training										72	
D. Production Support										182	
Subtotal										2,070	
6. SOFTACS		A									
A. Hardware											
B. Deployable Downsized Satellite Terminal				770,500	4	3,082		2,809,000	5	14,045	2,809,000
C. Production Support											
Subtotal										473	
											212

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WEAPON SYSTEM COST ANALYSIS A. Appropriation/Budget Activity Title/No.										B. Line Item Nomenclature						C. DATE:											
EXHIBIT (P-5) - Other Procurement										Procurement Defense-Wide/Proc. Just./2										FEBRUARY 1998							
Weapons System Cost Elements (\$thousands)										FY 1997										FY 1998							
D. Initial Spares										Unit Cost		QTY		Total Cost		Unit Cost		QTY		Total Cost		Unit Cost		QTY		Total Cost	
Subtotal														3,082						14,518				2,470		13,918	
7. JOINT BASE STATION																											
B. Variant 1 Hardware																											
1. Variant 1 Transit Case Hardware Populated																											
2. Variant 1 Transit Case Hardware Unpopulated										3,878,000		1		3,878													
3. Variant 1 Vehicle System																											
C. Variant 2																											
VARIANT 2 UNPOPULATED																											
VARIANT 2 POPULATED										858,500		2		1,717													
D. Variant 3 Hardware																											
E. Variant 4																											
1 New Hardware																											
2 Upgrade																											
F. Evolutionary Technology Insertion																											
Subtotal														2,060		2,782				16,720						27,642	
8. CM/AS																											
A. Hardware																											
9. SCAMPI																											
A. Deployable Nodes																											
B. Hub Relocations																											
C. Hub ATM Migration																											
D. Gateways														250,000		4		1,000		218,778		9		1,969			
E. Technology Insertions																											
Subtotal														500				805								4,397	
10. VTC																											
A. Site Access Hardware																											
11. HQ CM/ILAN Upgrades																											
A. Hardware																											
12. ASOCNET																											
A. Hardware																											

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BUDGET PROCUREMENT HISTORY AND PLANNING							A. DATE: FEBRUARY 1998			
B. APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE / 2							C. P-1 ITEM NOMENCLATURE COMMUNICATIONS EQUIPMENT & ELECTRONICS			
LINE ITEM/ FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW?	DATE REVIS AVAIL
1. SPECIAL MISSION RADIO SYSTEM (SMRS)										
A. MANPACK RADIO										
FY 97	500	24,488	NSMA		OPTION	Classified	MAY 97	JAN 95	YES	
FY 98	115	27,078	NSMA		OPTION	Classified	DEC 97	NOV 98	YES	
B. INTERIM AN-PRC 138 RADIOS										
FY 97	103	15,709	USSOCOM		OPTION	Harris Corp Rochester, NY	MAR 97	JUN 97	YES	
C. INTERIM VEHICLE RADIO SYS W/RF5000										
FY 97	22	20,727	USSOCOM		MIPR	NAWCAD	AUG 97	OCT 97	YES	
D. VEHICLE KITS										
FY 99	150	14,933	NSMA		OPTION	Classified	DEC 98	APR 99	YES	
E. TRANSPORTABLE BASE STATION (TBS)										
FY 97	6	100,000	NSMA		OPTION	Classified	JUL 97	NOV 97	YES	
FY 98	5	106,200	NSMA		OPTION	Classified	DEC 97	MAY 98	YES	
FY 99	10	108,500	NSMA		OPTION	Classified	OCT 98	JAN 99	YES	
F. MANPACK RADIO UPGRADES										
FY 98	125	5,376	NSMA		OPTION	Classified	JUN 98	DEC 98	NO	JAN 98
D. REMARKS										

P-1 SHOPPING LIST, ITEM NO. 62

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EXHIBIT P-5A Procurement History and Planning

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BUDGET PROCUREMENT HISTORY AND PLANNING							A. DATE: FEBRUARY 1998			
B. APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE / 2							C. P-1 ITEM NOMENCLATURE COMMUNICATIONS EQUIPMENT & ELECTRONICS			
LINE/ITEM/ FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW?	DATE REVIS AVAIL
FY 99	732	4.837	NSMA		OPTION	Classified	NOV 98	APR 99	NO	JAN 98
G. TBS UPGRADE										
FY 98	10	8.800	NSMA		OPTION	Classified	JUN 98	DEC 98	NO	JAN 98
FY 99	33	9.030	NSMA		OPTION	Classified	NOV 98	MAR 99	NO	JAN 98
2. NSW TACTICAL RADIO SYSTEM										
FY 97	13	61.154	USSOCOM		MIPR	NAWCAD, Ingles, MD	FEB 97	OCT 97	YES	
3. MBMMR										
A. MANPACK HARDWARE										
FY 98	124	25.032	USSOCOM	MAR 98	FFP	TBS	MAR 99	SEP 99	NO	MAR 98
FY 99	169	25.556	USSOCOM			TBS	MAR 99	MAR 00	NO	DEC 97
B. VEHICULAR HARDWARE										
FY 98	84	40.000	USSOCOM	MAR 98	FFP	TBS	MAR 99	SEP 99	NO	DEC 97
FY 99	91	40.835	USSOCOM		OPTION	TBS	MAR 99	MAR 00	NO	DEC 97
4. MBTR										
A. HARDWARE										
FY 98	820	4.800	USSOCOM		OPTION	Racal Rockville MD.	SEP 98	FEB 99	NO	JAN 98
FY 99	410	4.800	USSOCOM		OPTION	Racal Rockville, MD	NOV 98	JUL 99	NO	JAN 98
D. REMARKS										

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BUDGET PROCUREMENT HISTORY AND PLANNING						A. DATE: FEBRUARY 1998				
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LINE ITEM/ FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW?	DATE REVIS AVAIL
5. CONDOTR										
A. CELLULAR PHONES										
FY 98	400	1,620	USSOCOM	FEB 98	C/FP	TBS	JUN 98	DEC 98	YES	
FY 99	830	1,620	USSOCOM		OPTION	TBS	NOV 98	JUL 99	YES	
B. CELL SITES										
FY 98	1	1,168,000	USSOCOM	FEB 98	C/FP	TBS	SEP 98	JUN 99	NO	JUN 98
6. SOFTACS										
A. HARDWARE										
FY 98	5	2,809,000	PM/SATCOM		OPTION	Raytheon Marlboro, MA	FEB 99	FEB 00	NO	MAY 98
FY 99	4	2,809,000	PM/SATCOM		OPTION	Raytheon Marlboro, MA	FEB 99	JUL 00	NO	MAY 98
B. DEPLOYABLE DOWN SIZED SATELLITE TERMINALS										
FY 97	4	770,500	CECOM-TAO		OPTION	Communications Systems Tech Columbus, MD.	AUG 97	SEP 97	YES	
D. REMARKS										

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EXHIBIT P-5A Procurement History and Planning

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BUDGET PROCUREMENT HISTORY AND PLANNING							A. DATE: FEBRUARY 1998			
B. APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE / 2							C. P-1 ITEM NOMENCLATURE COMMUNICATIONS EQUIPMENT & ELECTRONICS			
LINE ITEM/ FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW?	DATE REVIS AVAIL
7. JBS										
B1. V1 TRANSIT CASE HARDWARE POPULATED FY 97	1	3,878,000	NAWC-AD		PO	Various	MAR 98	SEP 99	YES	
B2. V1 TRANSIT CASE UNPOPULATED HDW FY 98	3	2,157,000	NAWC-AD		PO	Various	MAR 98	SEP 99	YES	
B3. V1 VEHICLE SYSTEM FY 98	3	2,489,000	NAWC-AD		PO	Various	MAR 98	APR 00	YES	
FY99	3	2,765,333	NAWC-AD		PO	Various	NOV 98	NOV 00		
C. V2 HARDWARE										
FY 97 UNPOPULATED	2	858,500	NAWC-AD		PO	Various	APR 97	APR 98	YES	
FY 99 POPULATED	5	1,524,200	NAWC-AD		PO	Various	NOV 98	JUL 99	YES	
D. V3 HARDWARE										
FY 99	4	394,250	NAWC-AD		PO	Various	NOV 98	JUL 99	YES	
E1. V4 NEW HARDWARE										
FY 99	3	1,579,333	NAWC-AD		PO	Various	NOV 98	MAY 00	YES	
E2. V4 UPGRADE HARDWARE										
FY99	3	977,333	NAWC-AD		PO	Various	NOV 98	NOV 99	YES	
D. REMARKS										

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BUDGET PROCUREMENT HISTORY AND PLANNING							A. DATE: FEBRUARY 1998			
B. APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE / 2							C. P-1 ITEM NOMENCLATURE COMMUNICATIONS EQUIPMENT & ELECTRONICS			
LINE ITEM/ FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW?	DATE REVIS AVAIL
9. SCAMPI										
A. DEPLOYABLE NODES FY 99	3	559,000	CECOM		CPFF	TBS	NOV 98	MAR 99	YES	
C. HUB ATM MIGRATION FY 98	4	250,000	CECOM		CPFF	TBS	NOV 97	MAR 98	YES	
FY 99	9	218,778	CECOM		CPFF	TBS	NOV 98	MAR 99	YES	
D. TACTICAL GATEWAY FY 98	1	1500,000	CECOM		CPFF	TBS	NOV 97	MAR 98	YES	
FY 99	1	751,000	CECOM		CPFF	TBS	NOV 98	MAR 99	YES	
10. VIDEO TELECONFERENCING A. ACCESS HARDWARE/SOFTWARE FY 99	3	153,333	USSOCOM		OPTION	TBS	MAR 99	JUN 99	NO	FEB 99
D. REMARKS										

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BUDGET PRODUCTION SCHEDULE

P-I ITEM NOMENCLATURE:

COMMUNICATIONS EQUIPMENT & ELECTRONICS

DATE: FEBRUARY 1998

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BUDGET ITEM JUSTIFICATION SHEET		DATE					
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2		P-1 ITEM NOMENCLATURE SOF INTELLIGENCE SYSTEMS					
QUANTITY	FY97	FY98	FY99	FY00	FY01	FY02	FY03
COST (In Millions \$)	25.044	23.815	19.148	23.175	39.464	14.603	14.940
<p>MISSION AND DESCRIPTION: This budget line includes all Special Operations Forces (SOF) intelligence requirements under one procurement program. Examples of systems procured are Joint Deployable Intelligence Support System-Special Operations Command, Research, Analysis and Threat Evaluation System, SOF Intelligence Vehicle, Multi-mission Advanced Tactical Terminal, SILENT SHIELD, Integrated Survey Program, SOF Signal Intelligence Manpack System and PRIVATEER.</p> <p>USSOCOM has developed an overall strategy to ensure that Command, Control, Communications, Computers, and Intelligence (C4I) systems continue to provide SOF with the required capabilities into the 21st century. USSOCOM's C4I systems comprise an integrated network of systems providing positive command and control and the timely exchange of intelligence and threat warning to all organizational echelons. The C4I systems that support this architecture will employ the latest standards and technology by transitioning from separate systems to full integration with the infosphere. The infosphere will allow SOF elements to operate with any force combination in multiple environments. The C4I programs funded in this procurement line are grouped by the level of organizational element they support: Operational Element (Team), Above Operational Element (Deployed) and Above Operational Element (Garrison).</p> <p>OPERATIONAL ELEMENT (TEAM)</p> <p>1. Multi-mission Advanced Tactical Terminal (MATT). Program enables combat forces to directly receive near-real-time operational intelligence products and threat information to support mission planning, updates, and execution. The program integrates MATT capabilities with command, control, communications, and intelligence systems. Procurement and fielding of MATT will address the primary requirement for situational awareness during infiltration and exit from operating areas. MATT is designated by ASD (C3I) as one of two tactical terminal</p>							

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BUDGET ITEM JUSTIFICATION SHEET		DATE
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE SOF INTELLIGENCE SYSTEMS	FEBRUARY 1998
<p>migration systems.</p> <p>FY 1999 PROGRAM JUSTIFICATION: Procure 10 MATT units for integration onboard the MH-53J rotary wing aircraft. Integration is funded under SOF Rotary Wing Upgrades. Will also fund Joint Tactical Terminal Engineering Change Proposals.</p> <p>2. SILENT SHIELD. The program is part of an evolutionary Joint Threat Warning System (JTWS) migration being developed to support SOF-wide operations. System development emphasizes a rapid prototyping effort to develop, test, and field systems that provide direct threat warning and enhanced situational awareness data to SOF aircrews at the Collateral SECRET level.</p> <p>3. Integrated Survey Program (ISP). Program provides for evolutionary technology insertions for 11 Data Collection Systems (DCS) to be fielded to each theater and special survey team. DCS will consist of laptop and desktop computers with software to assist in data collection, digital cameras, camcorders, global positioning system receivers, and laser rangefinders.</p> <p>FY 1999 PROGRAM JUSTIFICATION: Technology insertions and upgrades to the 11 DCS. Replace DCS laptop and desktop computers with newer technology incorporating faster processors, expanded memory and capability to interface with Digital Video Disk technology.</p> <p>4. PRIVATEER. PRIVATEER is part of an evolutionary signal intelligence system migration and acquisition program that provides a permanent full spectrum Radar and Communications Early Warning capability aboard Cyclone-Class Patrol Coastal (PC) and MK-V Special Operations Craft (SOC). The PC configuration is confined to the Electronic Surveillance (ES) mission area, while the MK-V SOC configuration has been expanded to include an Electronic Attack (EA) capability for self-defense. A subset of the JTWS, it hosts a common software architecture that controls a variety of hardware modules designed to satisfy the unique platform requirements of each ship class. System configuration provides</p>		

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BUDGET ITEM JUSTIFICATION SHEET		DATE
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE SOF INTELLIGENCE SYSTEMS	FEBRUARY 1998
<p>the equipment necessary to monitor and provide direction finding on radar and communications signals of interest. Also provides broadcast threat warning capabilities. Architecture is Joint Deployable Intelligence Support System/Joint Maritime Communications and Intelligence Support System compliant with UNIX-based software.</p> <p>FY 1999 PROGRAM JUSTIFICATION: Procures 10 ES systems for the MK V SOC.</p> <p>5. SOF Signal Intelligence (SIGINT) Manpack System (SSMS). The SSMS is designated evolutionary and assigned the nomenclature AN/PRD-13. It is part of an evolutionary SIGINT system migration and acquisition program that provides a permanent full spectrum Communications Early Warning capability to ground, maritime and air components of the SOF. Program acquires manpackable, lightweight communications early warning and direction finding systems that weigh less than 38 pounds and fit within an Alice pack. Initial acquisition provided NDI capability that has now been substantially improved to reduce weight and power while significantly improving capability through multiple receivers and reduced numbers of antennas. Premier system within SOF whose capability has been expanded to support the unique platform requirements of maritime and airborne platforms. Migrates into the Joint Threat Warning System.</p> <p>FY 1999 PROGRAM JUSTIFICATION: ETI for 56 SSMS.</p> <p>ABOVE OPERATIONAL ELEMENT (DEPLOYED)</p> <p>6. Special Operations Forces Intelligence Vehicle (SOF IV). The SOF IV is a deployable, automated, multi-source intelligence processing and dissemination system. The SOF IV extends the Joint Deployable Intelligence Support System/Special Operations Command Research, Analysis and Threat Evaluation System architecture to the Joint Special Operations Task Force level permitting automated interface to all theater-level</p>		

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BUDGET ITEM JUSTIFICATION SHEET		DATE
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE SOF INTELLIGENCE SYSTEMS	FEBRUARY 1998
<p>intelligence data handling systems. SOF IV provides for the receipt, processing, and manipulation of near-real-time intelligence data in order to produce highly tailored, accurate and timely intelligence products to support deployed Special Operations Forces. The system employs a high mobility multi-purpose wheeled vehicle configured with a rigid wall, standard integrated command post shelter to house computer servers, mass storage devices, and communications equipment, and a tent extension for the remote operation of analyst workstations. It incorporates DoD Intelligence Information System and Joint Deployable Intelligence Support System standards and products in accordance with JCS direction. A second configuration of the system also exists with identical performance capabilities using a modular, transit case design.</p> <p>FY 1999 PROGRAM JUSTIFICATION: Continue production engineering tasks for Evolutionary Technology Insertions (ETI).</p> <p>NOTE: The Joint Deployable Intelligence Support System-Special Operations Command Research, Analysis and Threat Evaluation System (JDISS-SOCRATES) is planned for this level as well as capabilities to receive broadcast threat warning data.</p> <p>ABOVE OPERATIONAL ELEMENT (GARRISON)</p> <p>7. The JDISS-SOCRATES program provides a wide range of mission-directed automated intelligence and imagery support to USSOCOM and components and extension to USSOCOM mission support units, Theater Special Operations Commands, and forward-deployed SOF. JDISS-SOCRATES is a UNIX-based, client server architecture which allows single workstation access to the databases and provides secure, on-line services to remote sites via SCAMPI (a secure communications distribution system) and the Joint Worldwide Intelligence Communications System. Much of the data is acquired from national intelligence assets/databases and tailored to SOF needs. JDISS-SOCRATES provides near-real-time intelligence to the SOF community. JDISS-SOCRATES capabilities include data processing, secure voice/video conferencing, news and message traffic, video mapping, soft copy imagery processing and secondary imagery dissemination. This program ensures SOF interoperability and connectivity with Theater, Service, and national intelligence systems.</p>		

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BUDGET ITEM JUSTIFICATION SHEET		DATE
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE SOF INTELLIGENCE SYSTEMS	FEBRUARY 1998
<p>FY 1999 PROGRAM JUSTIFICATION: Continue evolutionary technology insertion.</p>		

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BUDGET ITEM JUSTIFICATION SHEET		DATE
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE SOF INTELLIGENCE SYSTEMS	FEBRUARY 1998
MODIFICATION SUMMARY		
<u>DESCRIPTION</u>	<u>FY97</u>	<u>FY98</u>
1. Multi-Mission Advanced Tactical Terminal	9.823	2.389
2. PRIVATEER (MKV)		1.465
3. PRIVATEER (PC) MOD	5.410	6.357
		3.060
		3.082
		<u>FY00</u>
		<u>FY01</u>
		<u>FY02</u>
		<u>FY03</u>
<div style="display: flex; justify-content: space-between;"> <div>SUBTOTAL FOR MODS</div> <div>15.233</div> <div>11.691</div> <div>7.822</div> <div>3.060</div> <div>3.082</div> </div>		

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BUDGET PROCUREMENT HISTORY AND PLANNING							A. DATE: FEBRUARY 1998			
B. APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE / 2							C. P-1 ITEM NOMENCLATURE SOF INTELLIGENCE SYSTEMS			
LINE ITEM/ FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW?	DATE REVIS AVAIL
1. MATT										
A. PRIME MISSION EQUIPMENT (MATT)										
FY 98	16	149,313	USSOCOM	N/A	OPTION	Allied Signal Towson, MD	FEB 98	FEB 99	YES	
FY 99	10	146,500	UNKNOWN	N/A	UNKNOWN	UNKNOWN	DEC 98	DEC 99	YES	
D. PRIME MISSION EQUIPMENT (BMATT)										
FY 97	1	169,333	USSOCOM	N/A	OPTION	Allied Signal Towson, MD	MAY 97	DEC 97	YES	
FY 98	4	175,000	USSOCOM	N/A	OPTION	Allied Signal Towson, MD	FEB 98	SEP 98	YES	
2. SILENT SHIELD										
A. PRIME MISSION EQUIPMENT										
FY 97	5	638,600	DET 2, WPAFB, OH	APR 97	C/FTP	VARIOUS	JUN 97	OCT 97	YES	
3. INTEGRATED SURVEY PROGRAM										
A. DATA COLLECTION SUITES										
FY 98	4	200,000	NSMA	N/A	OPTION	Intergraph, Corp. Huntsville, AL	FEB 98	MAY 98	YES	
D. REMARKS:										

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BUDGET PROCUREMENT HISTORY AND PLANNING							A. DATE: FEBRUARY 1998			
B. APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE / 2							C. P-1 ITEM NOMENCLATURE SOF INTELLIGENCE SYSTEMS			
LINE ITEM/ FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW?	DATE REVIS AVAIL
4. PRIVATEER										
A. PATROL COASTAL										
FY 97	3	1803.333	SPAWARSYSCEN	N/A	OPTION	S.R.C. Charleston, SC	NOV 97	JUL 98	YES	
FY 98	1	1,803.333	SPAWARSYSCEN	N/A	OPTION	S.R.C. Charleston, SC	NOV 97	JUL 98	YES	
B. PATROL COASTAL (ES)										
FY 98	4	324.750	SPAWARSYSCEN	N/A	OPTION	S.R.C. Charleston, SC	MAR 98	SEP 98	YES	
C. MKV (ES)										
FY 98	10	620.000	SPAWARSYSCEN	N/A	OPTION	S.R.C. Charleston, SC	MAR 98	SEP 98	YES	
FY 99	10	635.700	SPAWARSYSCEN	N/A	OPTION	S.R.C. Charleston, SC	OCT 98	APR 99	YES	
D. REMARKS:										

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EXHIBIT P-5A Procurement History and Planning

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INDIVIDUAL MODIFICATION

MODIFICATION TITLE: MULTIMISSIION ADVANCED TACTICAL TERMINAL (MATT)

MODELS OF SYSTEMS AFFECTED: MH-53J

DESCRIPTION/JUSTIFICATION This effort integrates the MATT into the existing Military-Standard 1553 data bus to provide electronic order of battle information to the crew. The integration also adds a digital map system and displays. The program modifies existing computers, controls, and display systems and replaces the projected map and data transfer systems. The system architecture is targeted toward modular transportability. See Procurement Line Item SOF Rotary Wing Upgrades for integration funds and installation schedule. DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Contract Restart: Feb 94; CDR: Jan 95; Trial Installations: Nov 95. (Aircraft Breakout: 0 ANG, 0 AFRES, 41 Active)

FINANCIAL PLAN: (\$ in millions)

	PYs		FY96		FY97		FY98		FY99		FY00		FY01		FY02		FY03		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E	2.9																				0	2.9
PROCUREMENT	16.1		5.2		9.8		2.4		1.5												0	35.0
Installation Kits					12	1.5															12	1.5
Install Kits Nonrecurring			0.6																		0	0.6
Equipment																					0	5.9
Equipment Nonrecurring			2.3				5.9														0	5.9
Engineering Change Orders									2.0												0	2.0
Data			8.6																		0	8.6
Support/Training Equipment			1.0				2.1														0	3.1
Software			3.6				1.4														0	5.0
Interim Contractor Support					12	1.5															0	0.6
Government Furnished Equip							16	2.4	10	1.5											38	5.4

Installation of Hardware

PY																						
FY97																					0	0.0
FY98																					0	0.0
FY99																					0	0.0
FY00																					0	0.0
FY01																					0	0.0
FY02																					0	0.0
FY03																					0	0.0
To Complete																					0	0.0

Total Installation Cost

Total Procurement

METHOD OF IMPLEMENTATION: DEPOT/DEPOT FIELD TEAM

ADMINISTRATIVE LEADTIME: 6 MONTHS

PRODUCTION LEADTIME: 1 MONTHS

CONTRACT DATE:

Current Year : 02/97

Budget Year 1: 02/98

Budget Year 2: 12/98

DELIVERY DATE:

Current Year: N/A

Budget Year 1: 02/99

Budget Year 2: 12/99

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INDIVIDUAL MODIFICATION

MODIFICATION TITLE: PRIVATEER (MKV)

MODELS OF SYSTEMS AFFECTED: MKV

DESCRIPTION/JUSTIFICATION: PRIVATEER is part of an evolutionary signals intelligence systems migration and acquisition program. As a permanent ship board installation, it provides a full spectrum, passive electronic warfare capability for communications and radar early warning. Also includes an electronic attack capability for "ownership" self-defense.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: PDR: Aug 96; CDR: Oct 96; 1st trial install: 2nd Qtr FY97; 1st production install: 3rd Qtr FY98

FINANCIAL PLAN: (\$ in millions)

	PYs		FY96		FY97		FY98		FY99		FY00		FY01		FY02		FY03		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																					0	3.3
PROCUREMENT																					0	18.8
Installation Kits *(BS)							10	0.4	10	0.4											20	0.8
Installation Kits *(EA)											10	0.2	10	0.2							20	0.4
Installation Kit Nonrecurring																					0	0.0
Equipment							10	5.2	10	5.4	10	2.6	10	2.6							40	15.8
Equipment Nonrecurring																					0	0.0
Engineering Change Orders																					0	0.0
Data																					0	0.0
																					0	0.0
																					0	0.0

Installation of Hardware

PY																						
FY97																					0	0.0
FY98 (BS)							10	0.6													0	0.0
FY99 (BS)									10	0.6											10	0.6
FY00 (EA)											10	0.3									10	0.3
FY01 (EA)													10	0.3							10	0.3
																					0	0.0
																					0	0.0
To Complete																					0	0.0

Total Installation Cost

0	0.0	0	0.0	0	0.0	10	0.6	10	0.6	10	0.3	10	0.3	0	0.0	0	0.0	0	0.0	0	0.0	40	1.8
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Total Procurement

0.0	0.0	0.0	0.0	0.0	6.2	6.4	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	18.8
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METHOD OF IMPLEMENTATION: CONTRACTOR/GOVERNMENT

ADMINISTRATIVE LEADTIME: 3 MONTHS

PRODUCTION LEADTIME: 6 MONTHS

CONTRACT DATE:

Current Year : N/A

Budget Year 1: 03/98

Budget Year 2: 10/98

DELIVERY DATE:

Current Year: N/A

Budget Year 1: 09/98

Budget Year 2: 04/99

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Exhibit P-3a, Individual Modification (Cont)
MODIFICATION TITLE: PRIVATEER (MKV)

INSTALLATION SCHEDULE

	PYs	1997				1998				1999				2000				2001			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In									10							10				10	
Out									10							10				10	

	2002				2003				To Complete	Total
	1	2	3	4	1	2	3	4		
In										40
Out										40

INDIVIDUAL MODIFICATION

MODIFICATION TITLE: PRIVATEER (PATROL COASTAL)

MODELS OF SYSTEMS AFFECTED: Patrol Coastal

DESCRIPTION/JUSTIFICATION: PRIVATEER is part of an evolutionary signals intelligence systems migration and acquisition program. As a permanent ship board installation, it provides a full spectrum, passive electronic warfare capability for communications and radar early warning.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: SOW: Development: May 94; Production: Oct 95; CCB: May 96; MS III: FY96

FINANCIAL PLAN: (\$ in millions)

FYs		FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	TC	TOTAL
Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
1	4.6										
		5	9.1	3	5.4	1	3.1			9	17.6
PROCUREMENT											
Installation Kits		1	5	0.2	3	0.1	1			10	0.3
Install Kits Nonrecurring										0	0.0
Equipment		1	5	8.5	3	5.0	1	3.0		10	16.5
Support Equipment										0	0.0
Training Equipment										0	0.0
Interim Contractor Support										0	0.0
										0	0.0
										0	0.0
										0	0.0
										0	0.0
										0	0.0

Installation of Hardware

PY											
1											
FY97		5	0.4							1	0.0
FY98				3	0.3	1	0.1			5	0.4
FY99										4	0.4
FY00										0	0.0
FY01										0	0.0
FY02										0	0.0
FY03										0	0.0
To Complete										0	0.0

Total Installation Cost

Total Procurement

METHOD OF IMPLEMENTATION: CONTRACTOR/GOVERNMENT

ADMINISTRATIVE LEADTIME: 3 MONTHS

PRODUCTION LEADTIME: 8 MONTHS

CONTRACT DATE:

Current Year : N/A

Budget Year 1: 11/97

Budget Year 2: 11/97

DELIVERY DATE:

Current Year: N/A

Budget Year 1: 7/98

Budget Year 2: 07/98

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Exhibit P-3a, Individual Modification (Cont)

MODIFICATION TITLE: PRIVATEER (PATROL COASTAL)

INSTALLATION SCHEDULE

	PYs	1997				1998				1999				2000				2001			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In	1				5				4				4								
Out	1				5				4				4								

2002				2003				To Complete		Total
1	2	3	4	1	2	3	4			
In										10
Out										10

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BUDGET ITEM JUSTIFICATION SHEET						DATE	FEBRUARY 1998	
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2		P-1 ITEM NOMENCLATURE SMALL ARMS AND SUPPORT EQUIPMENT						
		FY97	FY98	FY99	FY00	FY01	FY02	FY03
QUANTITY								
COST (In Millions \$)		10.525	12.620	15.421	14.118	11.771	8.845	7.458

MISSION AND DESCRIPTION: Provides small arms and combat equipment in support of Special Operations Forces (SOF), to include Army Rangers, Army Special Forces, Navy SEALs, Navy special boat units, and Air Force Special Tactics Operators. This budget line procures a variety of weapons and equipment to include; M4A1 SOF Carbine and Accessory Kit, Naval Special Warfare Peculiar Weapons, MK23 MOD 0 SOF Offensive Handgun, SOF Personal Equipment Advanced Requirements, SOF Laser Marker, Lightweight Thermal Imager, Improved Night/Day Observation/Fire Control Device, and Heavy Sniper Rifle.

1. Naval Special Warfare Peculiar Weapons. Provides a variety of weapons, support equipment, and replacement parts. Provides support equipment such as gun mounts, stands, and installation kits for boat backfit or modification; purpose code replacement and/or follow-on procurement of unique weapons to maintain inventory; and product improvements to existing weapons in inventory.

FY 1999 PROGRAM JUSTIFICATION: Procures 110 MK 93 boat gun mounts.

2. MK 23 MOD 0 SOF Offensive Handgun System. Program consists of a .45 caliber handgun, noise/flash suppressor, and laser aiming module. The system improves upon currently available handguns by providing increased reliability, accuracy, and offensive incapacitation.

3. SOF Weapons Mods and Support Equipment. Provides small arms weapons and accessories to the individual SOF operator, enabling him to tailor the configuration of his weaponry to the assigned mission and operational environment. This line includes the SOF peculiar modification to the M4 Carbine (SOPMODM-4), also known as the M4A1 Carbine. This weapon has full automatic fire capability vice the three round burst of the Army standard M4. This line also includes the M4A1 carbine accessory kit which consists of a 4X day scope, 40mm quick attach/detach grenade launcher w/sight, a forward handgrip, infrared laser aiming light/illuminator, visible aiming light, flashlight, suppressor, close quarters battle sight, rail interface system, night scope, and storage case.

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BUDGET ITEM JUSTIFICATION SHEET		DATE	FEBRUARY 1998
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE SMALL ARMS AND SUPPORT EQUIPMENT		
FY 1999 PROGRAM JUSTIFICATION: Procures 158 M4A1 carbine accessory kits and 983 night scopes.			
4. Special Operations Forces (SOF) Personal Equipment Advanced Requirements. Provides funding for the acquisition of SOF-unique, state-of-the-art, individual operator equipment in 9 functional areas including lightweight environmental protective clothing, Body Armor/Load Carriage System (BALCS), Modular Integrated Communications Helmet (MICH), modular target identification and acquisition, team platoon C4I, lightweight nuclear, biological, chemical protection, laser/ballistic eye protection, signature reduction, and physiological management.			
FY 1999 PROGRAM JUSTIFICATION: Procures 888 sets of BALCS and 1,487 MICH.			
5. SOF Laser Acquisition Marker (SOFLAM). SOFLAM provides SOF with a lightweight, manportable, laser target designator and rangefinder effective out to five kilometers. SOFLAM gives SOF a standoff capability against strategic targets. SOFLAM replaces heavier, bulkier, and less reliable systems, such as the Compact Laser Designator and the AN/PAQ-1 laser target marker.			
6. Lightweight Thermal Imager (LTI). LTI provides long range observation and fire control for small arms weapons under day/night conditions and in the presence of obscurants.			
7. Improved Night/Day Observation/Fire Control Device. Provides the SOF sniper with a lightweight, low signature, fire control and observation device which allows him to detect, acquire, and engage targets out to his weapon's maximum effective range under day/night conditions. Precludes the need to carry two devices (one for day operations, one for night operations). Allows the sniper to go from day to night operations without re-zeroing.			
FY 1999 PROGRAM JUSTIFICATION: Procures 195 Improved Night/Day Observation/Fire Control Devices.			
8. Heavy Sniper Rifle (HSR). HSR provides Special Operations Forces (SOF) with a standoff engagement capability against various materiel targets such as parked aircraft, C3I sites, radar equipment, ammunition storage facilities, fuel storage facilities, and light armored vehicles. Allows			

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BUDGET ITEM JUSTIFICATION SHEET		DATE	FEBRUARY 1998
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE SMALL ARMS AND SUPPORT EQUIPMENT		
<p>SOF operators to engage materiel targets at long range before enemy security forces can react.</p> <p>FY 1999 PROGRAM JUSTIFICATION: Procures 225 weapons for the Naval Special Warfare Command.</p> <p>9. Parachute Offset Oxygen System (POOS). POOS provides improved oxygen flow to military free fall jumpers executing high altitude low opening and high altitude high opening infiltrations at altitudes up to 35,000 ft. ASL. Reduces risk of injury due to insufficient pre-breathing or oxygen starvation upon exit from aircraft.</p> <p>10. Advanced Design Night Vision Devices. Program acquires advanced design night vision goggles and scopes for SOF ground operators (SF, Rangers, SEALs). Devices provide day/night and all-weather capability for fire control, surveillance, and land navigation through use of advanced technologies such as multi-spectral imaging, multi sensor fusion, and digital image display. Provides SOF operators with longer detection/recognition ranges under all light conditions and in the presence of man-made or natural obscurants.</p>			

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5) - Other Procurement	A. Appropriation/Budget Activity Title/No. Procurement, Defense-Wide/Proc. Just./2	Ident. Code	B. Line Item Nomenclature SOF SMALL ARMS AND SUPPORT EQUIPMENT				C. DATE: FEBRUARY 1998			
			FY 1997		FY 1998		FY 1999			
			Unit Cost	QTY	Total Cost	Unit Cost	QTY	Unit Cost	QTY	Total Cost
1. NSW PECULIAR WEAPONS										
A. Support Equipment		A			52					
B. .50 Cal Sniper Rifles		A	3.184	125	398					
C. Mounts		A	5.150	40	206					
D. Production Engineering		N/A			70			3.109	110	342
Subtotal					726					29
2. MK 23 MOD & SOF OFFENSIVE HANDGUN										371
A. Production Engineering		N/A			107					
B. Spare Parts		N/A			331					
Subtotal					438					
3. SOF WPNS MODS & SPT EQUIP										
A. M4 Carbine - Modified		A	0.520	1,779	925					
B. Production Support		N/A			677					102
C. M4 Carbine SOPMOD Kits		A	8.792	783	6,884	8.724	398	8,677	158	1,371
D. M4 Carbine Nightscopes		A				4.695	213	4,701	983	4,621
Subtotal					8,486			4,755		6,094
4. SOF PERSONAL EQUIP ADV REQ										
A. Lightweight Environmental Protective Clothing		A	0.200	1445	289					
B. Body Armor/Load Carriage System										
C. Modular Integrated Comm Helmet		A				2.388	1,981	4,731	888	2,128
Subtotal					289			4,731		5,814
5. SOF LASER ACQUISITION MARKER										
A. Tripod		A	1.498	245	367					
B. Production Engineering		N/A			219					
Subtotal					586					
6. LIGHTWEIGHT THERMAL IMAGER										
A. Hardware		A				14.724	203	2,989		
Subtotal								2,989		
7. IMPROVED NIGHT/DAY OBSERVATION/FIRE CONTROL DEVICE										
A. Hardware		A						9.959	195	1,942
Subtotal										1,942
8. HEAVY SNIPER RIFLE										
A. Hardware		A						5.333	225	1,200
Subtotal										1,200
LINE ITEM TOTAL					10,525			12,620		15,421

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BUDGET PROCUREMENT HISTORY AND PLANNING				A. DATE: FEBRUARY 1998						
B. APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE / 2		C. P-1 ITEM NOMENCLATURE SOF SMALL ARMS AND SUPPORT EQUIPMENT								
LINE ITEM/ FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW?	DATE REVIS AVAIL
1. NSW PECULIAR WEAPONS										
B. .50 Cal Sniper Rifles										
FY 97	125	3.184	NSWCD Crane		MIPR	NSWC Crane Div Crane, IN	MAR 97	SEP 97	YES	
C. Mounts										
FY 97 (HK 95 Dual .50 Cal)	40	5.150	NSWCD Crane		MIPR	NSWC Crane Div Crane, IN	MAR 97	SEP 97	YES	
FY 98 (MK 93 Tri-Purpose M60/40MM/.50 Cal)	48	3.021	NSWCD Crane		MIPR	NSWC Crane Div Crane, IN	MAR 98	SEP 98	YES	
FY 99 (MK 93 Tri-Purpose M60/40MM/.50 Cal)	110	3.109	NSWCD Crane		MIPR	NSWC Crane Div Crane, IN	MAR 99	SEP 99	YES	
3. SOF WPNS MODS & SPT EQUIP										
A. M4 Carbine - Modified (M4A1)										
FY 97	1,779	.520	U.S. Army	N/A	OPTION/FP	Colt, Inc. Hartford, CN	MAY 97	JUL 97	YES	
C. M4 Carbine SOPMOD Kits										
FY 97	783	8.792	NSWC Crane	VAR	C/FP	VARIOUS	MAR 97	SEP 97	YES	
FY 98	398	8.724	NSWC Crane	VAR	C/FP	VARIOUS	MAR 98	SEP 98	NO	
FY 99	158	8.677	NSWC Crane	VAR	C/FP	VARIOUS	MAR 99	SEP 99	NO	
REMARKS:										

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BUDGET PROCUREMENT HISTORY AND PLANNING				A. DATE: FEBRUARY 1998						
B. APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE / 2				C. P-1 ITEM NOMENCLATURE SOF SMALL ARMS AND SUPPORT EQUIPMENT						
LINE ITEM/ FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW?	DATE REVIS AVAIL
D. M4 Carbine Night Scopes										
FY 98	213	4.695	NSWC Crane	VAR	C/FP	TBD	AUG 98	MAY 99	NO	
FY 99	983	4.701	NSWC Crane	VAR	C/FP	TBD	OCT 98	JUL 99	NO	
4. SOF PERSONAL EQUIP ADV REQ (SPEAR)										
A. Lightweight Environmental Protective Clothing										
FY 97	1,445	.200	USA SSCOM	MAY 97	C/FP	VARIOUS	JUL 97	NOV 97	YES	
B. Body Armor/Load Carriage System										
FY 98	1,981	2.388	USA SSCOM	MAR 98	C/FP	TBD	JUN 98	NOV 98	NO	
FY 99	888	2.396	USA SSCOM		OPTION/FP	TBD	JUL 99	NOV 99	NO	
C. Modular Integrated Comm Helmet										
FY 99	1,487	2.479	USA SSCOM	JAN 99	C/FP	TBD	JUN 99	DEC 99	NO	
5. SOF LASER ACQUISITION MARKER (SOF/LAM)										
A. Tripod										
FY 97	245	1.498	NSWC Crane	AUG 96	C/FP	IPL, Inc. Broadshire, Kent, U.K	FEB 97	APR 97	YES	
6. LIGHT WEIGHT THERMAL IMAGER										
FY 98	203	14.724	USA PM/NVRSTA	NOV 97	C/FP	TBD	MAR 98	OCT 98	NO	
Remarks:										

P-1 SHOPPING LIST, ITEM NO. 64

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EXHIBIT P-5A Procurement History and Planning

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BUDGET PROCUREMENT HISTORY AND PLANNING							A. DATE: FEBRUARY 1998			
B. APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE / 2			C. P-1 ITEM NOMENCLATURE SOF SMALL ARMS AND SUPPORT EQUIPMENT							
LINE ITEM/ FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW?	DATE REVIS AVAIL
7. IMPROVED NIGHT/DAY OBSERVATION/FIRE CONTROL DEVICE FY 99	195	9.959	USA PM/NVRSTA		OPTION/FP	ITT, Inc Roanoke, VA	FEB 99	DEC 99	NO	
8. HEAVY SNIPER RIFLE A. Hardware FY 99	225	5.333	USA PM SMALL ARMS	OCT 98	C/FP	TBD	FEB 99	OCT 99	NO	
REMARKS:										

P-1 SHOPPING LIST, ITEM NO. 64

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EXHIBIT P-5A Procurement History and Planning

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BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 1998						
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2		P-1 ITEM NOMENCLATURE SOF MARITIME EQUIPMENT						
QUANTITY		FY97	FY98	FY99	FY00	FY01	FY02	FY03
COST (In Millions \$)		9.417	.576	2.060	11.835	11.471	7.699	11.712

MISSION AND DESCRIPTION: This program provides necessary equipment to enable the Naval Special Warfare Command to meet specific requirements for the execution of Special Operations and fleet support mission as the Naval Component of the U.S. Special Operations Command. These elite forces are called upon to perform difficult life threatening missions that require modern and safe equipment. Numerous items of equipment, such as small craft, open and closed circuit scuba equipment, and mine countermeasure equipment, are required for the Naval Special Warfare component to execute their unique, special operations missions.

1. Combatant Craft and Craft Subsystems. The Naval Special Warfare Rigid Inflatable Boat (RIB) program provides a medium range surface mobility platform for Special Operations Forces (SOF) insertion and extraction and replaces the Special Warfare Craft (Light), or SEAFox, which has ended its service life. The program supports the procurement of RIBs, trailers, deployment packages, on-board spares, and provides engineering support. Funds for this effort were moved to its own new P-1 line for FY98 and out.

2. Undersea Subsystems. The program funds emergent Dry Deck Shelter (DDS) field changes and the Non-Gasoline Burning Outboard Engine (NBOE) which improves safety of transport aboard Naval vessels.

FY 1999 PROGRAM JUSTIFICATION: Replace aging/deteriorating DDS components no longer supportable with new commercially available components. Modify supporting structure to enable installation. Update configuration control documentation and tech manuals to reflect changes. Funds initial procurement of 161 NBOEs. The NBOE will increase safety by eliminating the need to store gasoline on board operational vessels.

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BUDGET PROCUREMENT HISTORY AND PLANNING							A. DATE: FEBRUARY 1998			
B. APPROPRIATION/BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE/2				C. P-1 ITEM NOMENCLATURE SOF MARITIME EQUIPMENT						
LINE ITEM/ FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD TYPE	CONTRACT AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW?	DATE REVIS AVAIL
1. COMBATANT CRAFT SUBSYSTEMS										
A. NSW RIB										
(1) BOATS										
FY 97	4/22	487,000	USSOCOM	OCT 95	FFP OPTION	US Marine, Inc New Orleans, LA	JUN/SEP 97	OCT 97	YES	
(2) TRAILERS										
FY 97	4/2	29,000	USSOCOM	OCT 95	FFP OPTION	US Marine, Inc New Orleans, LA	JUN/SEP 97	OCT 97	YES	
(3) MOVERS										
FY 97	17	77,176	USSOCOM	OCT 95	MIPR	GSA	SEP 97	JAN 98	YES	
(4) DEPLOYMENT PACKAGES										
FY 97	2/1/1	257,250	USSOCOM	OCT 95	FFP OPTION	US Marine, Inc New Orleans, LA	JUN/SEP 97	OCT 97	YES	
(5) INITIAL/ON-BOARD SPARES										
FY 97	2	403,000	USSOCOM	OCT 95	FFP OPTION	US Marine, Inc New Orleans, LA	JUN/SEP 97	OCT 97	YES	
2. UNDERSEA SUBSYSTEMS										
B. NON-GASOLINE BURNING O/ENGINE										
(1) ENGINE										
FY 99	161	9,093	Coastal Systems Station	FEB 99	FFP	UNKNOWN	MAY 99	OCT 99	NO	
D. REMARKS										

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EXHIBIT P-5A Procurement History and Planning

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BUDGET ITEM JUSTIFICATION SHEET		DATE		FEBRUARY 1998				
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2		P-1 ITEM NOMENCLATURE ANTI-TERRORISM / COUNTER-TERRORISM						
		FY97	FY98	FY99	FY00	FY01	FY02	FY03
QUANTITY								
COST (In Millions \$)		.899						
<p>MISSION AND DESCRIPTION: Program supports Naval Special Warfare Command anti-terrorism initiatives. Initiatives include force protection defensive measures used to reduce the vulnerability of individuals and property to terrorist acts, to include limited response and containment by local military forces.</p>								

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BUDGET ITEM JUSTIFICATION SHEET		DATE	
		FEBRUARY 1998	
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE / 2	P-1 ITEM NOMENCLATURE MISCELLANEOUS EQUIPMENT		
		FY97	FY98
			FY99
			FY00
			FY01
			FY02
			FY03
QUANTITY			
COST (In Millions \$)	16.281	5.699	9.714
		10.102	14.987
			6.585
			6.666

MISSION AND DESCRIPTION: The Miscellaneous Equipment budget line provides for various types of equipment required to support Special Operations Forces (SOF). The line consists of relatively low cost procurement (total item cost normally less than \$10 million) that do not reasonably fit in other USSOCOM procurement line item categories. Examples are joint operational stocks, active noise reduction, civil engineering support equipment and NSW sustainment equipment.

1. Joint Operational Stocks (JOS). The JOS are centrally managed, maintained and stored repositories of immediately available Special Operations-peculiar low density supplies and equipment. JOS are designed to provide an enhanced operational mission capability to deployed SOF units in support of world-wide contingency operations and other direct missions. The equipment is located at the SOF Support Activity located at Lexington-Bluegrass Army Depot.

FY 1999 PROGRAM JUSTIFICATION: Funds continue to support critical supply requirements by maintaining off-the-shelf leading edge mission capable equipment on an on-call basis.

2. Active Noise Reduction (ANR). Active Noise Reduction will be built into the headsets and helmets used by aircraft crew members and use electronic noise canceling to reduce the noise level. The system detects the ambient noise signal, reverses the phase and amplitude, and reinserts the signal into the earcup to cancel high amplitude noise levels in aircraft cockpits and cargo bays. ANR reduces the occurrence of temporary and permanent hearing loss, thereby supporting improved aircrew effectiveness and health.

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BUDGET ITEM JUSTIFICATION SHEET		DATE
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE / 2	P-1 ITEM NOMENCLATURE MISCELLANEOUS EQUIPMENT	FEBRUARY 1998
<p>3. Navy Civil Engineering Support Equipment. Funding procures authorized vehicles and materiel handling equipment in support of Naval Special Warfare (NSW) requirements.</p> <p>FY 1999 PROGRAM JUSTIFICATION: Funds continue to procure vehicles and materiel handling equipment in accordance with authorized inventory objectives.</p> <p>4. NSW Sustainment Equipment. Procures investment sustainment items for NSW headquarters and subordinate commands. Items included within this line are deployable rapid assembly shelters, upgrade of local automated data processing systems, and intrusion detection systems.</p> <p>FY 1999 PROGRAM JUSTIFICATION: Continue to support investment sustainment items.</p> <p>5. Individual Body Armor. Funding will procure a similar system of body armor for special forces. This body armor will be worn for individual protection against small arms munitions and high velocity fragmentation.</p> <p>6. NSW Peculiar Weapons. Provides a variety of support equipment, replacement weapons, parts, and standoff weapons. Also provides support equipment such as gun mounts, stands, and installation kits for boat backfit or modification; purpose code replacement and/or follow-on procurement of unique weapons to maintain inventory; and anti-material weapons for extended ranges.</p> <p>FY 1999 PROGRAM JUSTIFICATION: Reprourement of replacement weapons (450 MP5 submachine guns). Procurement of replacement parts to support weapons inventory.</p> <p>7. Aircraft Wireless Intercom System (AWIS). AWIS allows reliable communications between Special Operations (SO) aircraft crew members, both external and internal to the aircraft, eliminates need for a physical hardwire connection between the crew member and the aircraft increasing safety. <u>AWIS is self-contained, portable, lightweight, and easily interchangeable between the various SO aircraft.</u></p>		

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WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5) -	A. Appropriation/Budget Activity Title/No. Procurement, Defense-Wide/Proc. Just./2		B. Line Item Nomenclature MISCELLANEOUS EQUIPMENT				C. DATE: FEBRUARY 1998			
	Ident. Code		FY 1997		FY 1998		FY 1999			
Weapons System Cost Elements (\$thousands)			Unit Cost	QTY	Total Cost	Unit Cost	QTY	Total Cost	Unit Cost	Total Cost
1. JOINT OPERATIONAL STOCKS (JOS)	A									
A. Replenishment of Auth Equipment										
Subtotal					1,350			800		789
					1,350			800		789
2. ACTIVE NOISE REDUCTION	A									
A. Headset			1,460	990	1,445					
B. Helmet			1,473	1563	2,302					
C. Aircraft Modification Kits										
(1) AC-130U Mod			64,000	13	832					
(2) AC-130H, MC-130P Cable Kits			5,722	36	206					
(3) AC-130U, EC-130E Cable Kits			12,105	19	230					
(4) EC-130E Mods			40,833	6	245					
(5) AC-130H, MC-130E, MC-130P Mod			13,364	55	735					
Subtotal					5,995			0		0
3. NAVY CIVIL ENGINEERING	A									
SUPPORT EQUIPMENT										
A. Authorized Vehicles					2,080			2,158		5,111
B. Other Authorized Misc Equipment					156			220		562
Subtotal					2,236			2,378		5,673
4. NSW SUSTAINMENT EQUIPMENT	A									
A. Support					1,100			2,066		2,300
Subtotal					1,100			2,066		2,300
5. INDIVIDUAL BODY ARMOR	A									
A. Hardware					1,500					
Subtotal					1,500					
6. NSW WEAPONS										
A. Hardware								455		952
Subtotal								455		952
7. AIRCRAFT WIRELESS INTERCOM	A									
SYSTEM (AWIS)										
A. 3 Person			13,770	174	2,396					
B. 6 Person			28,482	54	1,538					
C. Ancillary Equipment					166					
Subtotal					4,100					
LINE ITEM TOTAL					16,281			5,699		9,714

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BUDGET PROCUREMENT HISTORY AND PLANNING							A. DATE: FEBRUARY 1998			
B. APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE / 2							C. P-1 ITEM NOMENCLATURE MISCELLANEOUS EQUIPMENT			
LINE ITEM/ FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW?	DATE REVIS AVAIL
2. Active Noise Reduction										
A. Headset										
FY 97	990	1.460	HSC/YACM		OPTION	BOSE, Framingham, MA	DEC 97	AUG 98	YES	
B. Helmet										
FY 97	1563	1.473	HSC/YACM		FFP	TBD	APR 98	JUN 98	NO	
C. Aircraft Modification Kits										
(1) AC-130U Mod										
FY 97	13	64,000	ASC/LUN		FFP	Boeing	FEB 98	APR 98	NO	
(2) AC-130H, MC-130P Cable Kits										
FY 97	36	5,722	Dept of Justice Washington, DC		FFP	Unicor FPI Memphis, TN	SEP 97	FEB 98	YES	
(3) AC-130U, EC-130E Cable Kits										
FY 97	19	12,105	Dept of Justice Washington, DC		FFP	Unicor FPI Memphis, TN	MAY 98	JUL 98	NO	
(4) EC-130E Mode										
FY 97	6	40,833	ASC/RAB		FFP	Lockheed-Martin	MAR 98	JUN 98	NO	
D. REMARKS:										

P-1 SHOPPING LIST, ITEM NO. 68

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BUDGET PROCUREMENT HISTORY AND PLANNING							A. DATE: FEBRUARY 1998			
B. APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE / 2							C. P-1 ITEM NOMENCLATURE MISCELLANEOUS EQUIPMENT			
LINE ITEM/ FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW?	DATE REVIS AVAIL
(5) AC-130H, MC-130E, MC-130P Mod ^o FY 97	50	13.440	WR-ALC/LUN		OPTION	BOSE, Framingham, MA	JUN 97	AUG 97	YES	
7. AWIS FY97 - 3 Person	174	13.770	USSOCOM		OPTION	Communications Applied Tech Reston, VA	OCT 97	DEC 98	YES	
FY97 - 6 Person	54	28.482	USSOCOM		OPTION	Communications Applied Tech Reston, VA	OCT 97	JUN 99	YES	
D. REMARKS:										

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EXHIBIT P-20, Requestants Study

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Exhibit P-20, Requirements Study	Approp (Treas) Code/CC/BA/BSSA/Item Control No PROCUREMENT, DEFENSE-WIDE		C. DATE: FEBRUARY 1998					
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items)			Admin Leadtime (after Oct 1): 2 months		Prod Leadtime: 12 months			
MISCELLANEOUS EQUIPMENT, CESE, BUSES								
	FY 1997	FY 1998	FY 1999	FY 2000	FY2001	FY2002	FY 2003	FY 2004
Buy Summary			2					
Unit Cost			50K					
Total Cost			100K					
Asset Dynamics								
Beginning Asset Position			34					
Deliveries from all prior year funding			3					
Deliveries from CY funding			3					
Deliveries from BY1								
Deliveries from BY2								
Deliveries from subsequent years' funding								
Other Gains								
Combat Losses/Usage								
Training Losses/Usage								
Test Losses/Usage								
Other Losses/Usage								
Disposals/Retirements/Attritions/etc.								
End of Year Asset Position			40					
Inventory Objective or Current Authorized Allowance			41					
Inventory Objective	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)	Vehicles Eligible for FY99 Replacement:	Aircraft: TOAL:			
Assets Rqd for Combat Loads:	FY97 thru 30 Jun:	FY97 thru 30 Jun:	FY97 thru 30 Jun:	Vehicles Eligible for FY00 Replacement:	PAA: TAI			
WRM Rqmt:	FY96:	FY96:	FY96:	Vehicle Augment:	Attrition Res:			
Pipeline:	FY95:	FY95:	FY95:		BAI			
Other:	FY94:	FY94:	FY94:		Inactive Inv:			
TOTAL:					Storage:			
REMARKS: * All vehicles previously budgeted for NAVSPEC are in the Navy's budgets.								

REMARKS: * All vehicles previously budgeted for NA VSPEC are in the Navy's budgets.

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REMARKS: * All vehicles previously budgeted for NAVSPEC are in the Navy's budgets.

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DATE: FEBRUARY 1998

DATE: FEBRUARY 1998

P-1 ITEM NOMENCLATURE:
MISCELLANEOUS EQUIPMENT

BUDGET PRODUCTION SCHEDULE

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BUDGET ITEM JUSTIFICATION SHEET		DATE						FEBRUARY 1998	
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2		P-1 ITEM NOMENCLATURE SOF PLANNING AND REHEARSAL SYSTEM							
QUANTITY		FY97	FY98	FY99	FY00	FY01	FY02	FY03	
COST (In Millions \$)		1.876	.560	1.027	2.448	2.597	2.001		.957

MISSION AND DESCRIPTION: Special Operations Forces Planning and Rehearsal System (SOFPARS) is an integrated family of mission planning systems, supported by intelligence databases and imagery that will be used by planners within the Special Operations Forces (SOF) command structure world-wide to plan and preview SOF missions. Major areas requiring automated support include data access and management, information fusion, image exploitation, mission planning (to include contingency planning) and mission preview. SOFPARS develops and procures aviation mission planners and consists of unit/force level systems (transportable) capable of utilizing data transfer modules for avionics initialization and element systems (portable). SOFPARS focuses on the joint requirements to ensure interoperability and standardization of the SOF mission planning process.

FY 1999 PROGRAM JUSTIFICATION: Procures five portable and twenty-three flight planning systems. Begin life cycle replacement of mission planning systems where procurement started in FY91.

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BUDGET PROCUREMENT HISTORY AND PLANNING						A. DATE: FEBRUARY 1998				
B. APPROPRIATION/BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE/2						C. P-1 ITEM NOMENCLATURE SOF PLANNING AND REHEARSAL SYSTEM (SOFPARS)				
LINE ITEM/ FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	REP ISSUE DATE	CONTRACT METHOD TYPE	CONTRACT AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW?	DATE REVIS AVAIL
1. DESKTOP DEPLOYABLE SYSTEMS FY 97	9	100.000	ESC/YV		OPTION	LOCKHEED Nashua, NH	MAR 97	SEP 97	YES	YES
2. PORTABLE SYSTEMS FY 99	5	38.000	SOFPM MPS Ft. Eustis, VA	NOV 98	FFP	TBD	APR 99	JUN 99	NO	
3. PC FLIGHT PLANNING SYSTEMS FY 99	23	15.348	SOFPM MPS Ft. Eustis, VA	NOV 98	FFP	TBD	APR 99	JUN 99	NO	
REMARKS:										

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BUDGET ITEM JUSTIFICATION SHEET						DATE		FEBRUARY 1998	
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2		P-1 ITEM NOMENCLATURE OPERATIONAL FORCE ENHANCEMENTS							
		FY97	FY98	FY99	FY00	FY01	FY02	FY03	
QUANTITY									
COST (In Millions \$)		77.526	112.083	73.991	115.008	77.719	64.348	94.887	

MISSION AND DESCRIPTION: Provides funding for Classified SOF projects as directed by the Secretary of Defense and/or the Joint Staff.

FY 1999 PROGRAM JUSTIFICATION: Specific justification is provided under separate cover.

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BUDGET ITEM JUSTIFICATION SHEET		DATE					FEBRUARY 1998		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE, WIDE / 2		P-1 ITEM NOMENCLATURE PSYOP EQUIPMENT							
		FY97	FY98	FY99	FY00	FY01	FY02	FY03	
QUANTITY									
COST (In Millions \$)		3.721	10.127	9.518	8.315	6.730	6.929	10.131	

MISSION AND DESCRIPTION: This program provides for the acquisition of Psychological Operations (PSYOP) equipment. The purpose of PSYOP is to induce or reinforce foreign or hostile attitudes and behavior favorable to U.S. national objectives. New and emerging national, regional, and ethnic power groupings and religious fanaticism have increased threats of terrorism, insurgency, instability, and subversion. Successful PSYOP can lower the morale and reduce the efficiency of enemy forces and create dissidence and disaffection within their ranks.

OPERATIONAL ELEMENT (TEAM)

1. Family of Loudspeakers (FOL). The FOL will consist of modular amplifiers and speakers that can be interconnected to form sets of loudspeakers that will provide high quality recorded audio, live dissemination, and acoustic deception capability. FOL will be transported, operated, and mounted in ground vehicles, watercraft, rotary wing aircraft, and dismounted for ground operations (tripod/manpack). FOL will replace current AN/UIH-6 (250 watt) Public Address System; AN/UIH-6A (450 watt); AEM-1492D (900 watt); and LSS-40 (AN/PIH-1) portable loudspeakers. FOL will permit the conduct of loudspeaker missions over larger areas than present equipment capability and will provide a greater stand-off distance for U. S. Forces/assets.

FY 1999 PROGRAM JUSTIFICATION: Procures 188 manpack and 41 vehicle/watercraft loudspeakers and provide program management production support.

2. Leaflet Delivery System (LDS). LDS are a family of systems which provides PSYOP forces the ability to safely and accurately disseminate

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BUDGET ITEM JUSTIFICATION SHEET		DATE
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE / 2	P-1 ITEM NOMENCLATURE PSYOP EQUIPMENT	FEBRUARY 1998
<p>small to large quantities of PSYOP products (leaflets) over small to large area targets in all threat environments. LDS include remote-controlled systems which can be employed from perimeter areas; payloads which can be delivered from unmanned aerial vehicles; high altitude low opening delivery systems delivered by manned aircraft. In order to accurately deliver leaflets in denied, hostile, or remote areas, some LDS will require homing and guidance systems, timers, and barometric devices for activating at pre-designated altitudes and locations. The LDS family will be varied to allow PSYOP and supporting forces to choose the appropriate system for product dissemination based on policy, operational requirements, delivery platform availability, and environmental restrictions such as wind velocities and hostile fire.</p> <p>FY 1999 PROGRAM JUSTIFICATION: Procures 48 staged LDS.</p> <p>ABOVE OPERATIONAL ELEMENT (DEPLOYED)</p> <p>3. Special Operations Media System (SOMS)B. A rapid deployable, C-130 drive on/drive off tactical radio/TV transmission, reception and electronic news gathering system. This system replaces 1950 - 1960s technology and enhances the capability to conduct tactical level Psychological Operations (PSYOP) dissemination in support of regional unified commanders. Reduces airlift requirement from seven C-130 aircraft to two C-130 aircraft.</p> <p>4. Deployable Print Production Center (DPPC). A rapid deployable, state-of-the-art computerized digital system capable of creating, editing and producing printed PSYOP products in forward locations and remote sites. The DPPC will be shelter-mounted on a heavy HMMWV with C-130 roll-on/roll-off capability. The system is comprised of a computerized development workstation with multiple input sources (graphics, color scanner, etc.), desktop publishing, highspeed digital color duplicator, and paper cutter. Reduces airlift from one C-5 aircraft to one C-130 aircraft. With this capability, PSYOP forces will now be able to respond and deploy rapidly to forward locations and remote sites in support of theater CINC OPLANS and CONPLANS, with the ability to produce PSYOP printed product immediately upon arrival.</p>		

P-1 SHOPPING LIST, ITEM NO. 71

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BUDGET ITEM JUSTIFICATION SHEET		DATE
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE / 2	P-1 ITEM NOMENCLATURE PSYOP EQUIPMENT	FEBRUARY 1998
<p>FY 1999 PROGRAM JUSTIFICATION: Procures 3 DPPC systems, initial spares, and program management production support.</p> <p>5. PSYOP Broadcasting System (POBS). POBS consists of wide-area, multi-media systems providing radio and television programming production, distribution and dissemination support to the theater commander. POBS is comprised of several interfacing systems that can stand alone or interoperate with other PSYOP systems as determined by mission requirements. POBS will include: a PSYOP Distribution System (PDS) that will provide a program link to sites worldwide; long-range broadcast capabilities such as, but not limited to, direct broadcast satellites, repeaters, ground and sea-based transmitters; interoperability with COMMANDO SOLO; an upgraded fixed-site media production center; lightweight, fly-away packages consisting of any combination of Theater Media Production Center (TMPC), AM transmitters, FM transmitters, and/or television transmitters; and unmanned aerial vehicle payloads.</p> <p>FY 1999 PROGRAM JUSTIFICATION: Procures 1 flyaway TMPC and 6 PDS.</p>		

P-1 SHOPPING LIST, ITEM NO. 71

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WEAPON SYSTEM COST ANALYSIS		A. Appropriation/Budget Activity Title/No.		B. Line Item Nomenclature		C. DATE:	
EXHIBIT (P-5) - Other Procurement		Procurement, Defense-Wide/Proc. Just./2		PSYOP EQUIPMENT		FEBRUARY 1998	
Ident.		FY 1997		FY 1998		FY 1999	
Code		Unit Cost	QTY	Total Cost	Unit Cost	QTY	Total Cost
Weapons System Cost Elements (\$thousands)							
1. FAMILY OF LOUDSPEAKERS (FOL)							
A. Manpack							
B. Vehicle/watercraft		10.100	80	808	10.057	70	704
C. Ancillary Equipment					23.859	220	5,249
D. Production Support							327
Subtotal				808			750
2. LEAFLET DELIVERY SYSTEM (LDS)							3,659
A. Hardware							
Subtotal					5.053	19	96
3. SPECIAL OPERATIONS MEDIA							243
SYSTEM - B							
A. Mobile Television Broadcast System		2013.000	1	2,013	2,492.000	1	2,492
Subtotal				2,013			2,492
4. DEPLOYABLE PRINT PRODUCTION							
CENTER (DPPC)							
A. Hardware		548.000	1	548	509.000	1	509
B. Production Support				280			
C. Initial Spares				72			
Subtotal				900			509
5. PSYOP BROADCASTING SYSTEM							
A. Theater Media Production Center							
B. PSYOP Distribution System							
Subtotal					734.000	1	734
					496.000	6	2,976
							3,710
LINE ITEM TOTAL				3,721			10,127
							9,518

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BUDGET PROCUREMENT HISTORY AND PLANNING							A. DATE: FEBRUARY 1998			
B. APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE / 2							C. P-1 ITEM NOMENCLATURE PSYOP EQUIPMENT			
	QTY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW?	DATE REVIS AVAIL
1. Family of Loudspeakers										
A. Hardware (Manpack)										
FY 97	80	10.100	CECOM		OPTION	Raytheon E Systems Richardson, TX	JUN 98	NOV 98	YES	
FY 98	70	10.057	CECOM		OPTION		JUN 98	FEB 99	YES	
FY 99	188	10.053	CECOM		OPTION		OCT 98	MAY 99	YES	
B. Hardware (Vehicular/Watercraft))										
FY 98	220	23.859	CECOM		OPTION	Raytheon E Systems Richardson, TX	JUN 98	NOV 98	YES	
FY99	41	23.854	CECOM		OPTION		OCT 98	OCT 99	YES	
2. Leaflet Delivery System (LDS)										
A. Hardware										
FY 98	19	5.053	USSOCOM		UNKNOWN	UNKNOWN	APR 98	SEP 98	YES	
FY 99	48	5.063	USSOCOM		UNKNOWN	UNKNOWN	NOV 98	DEC 98	YES	
3. Special Operations Media System-B										
A. Mobile Television Broadcast System										
FY 97	1	2013.000	NAWC-AD		PO	VARIOUS	AUG 97	NOV 98	YES	
FY 98	1	2.492.000	NAWC-AD		PO	VARIOUS	OCT 97	JAN 99	YES	
REMARKS:										

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BUDGET PROCUREMENT HISTORY AND PLANNING										A. DATE: FEBRUARY 1998	
C. P-1 ITEM NOMENCLATURE PSYOP EQUIPMENT											
B. APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE / 2		QTY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD TYPE 1	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW?	DATE REVIS AVAIL
4. Deployable Print Production Center (DPPC)											
A. Hardware											
FY 97		1	548,000	NAWC-AD		PO	VARIOUS	JAN 97	JAN 98	YES	
FY 98		1	509,000	NAWC-AD		PO	VARIOUS	NOV 97	SEP 98	YES	
FY 99		3	548,000	NAWC-AD		PO	VARIOUS	NOV 98	SEP 99	YES	
5. PYSOP Broadcasting System											
A. Theater Media Production System											
FY 99		1	734,000	NAWC-AD		PO	VARIOUS	NOV 98	DEC 99	NO	MAR 98
B. PSYOP Distribution System											
FY 99		6	496,000	NAWC-AD		PO	VARIOUS	NOV 98	DEC 99	NO	MAR 98
REMARKS:											

P-1 SHOPPING LIST, ITEM NO. 71

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BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE: PYSOP EQUIPMENT	DATE: FEBRUARY 1998
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ITEM/MANUFACTURER/ PROCUREMENT YEAR	S E R V	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUBAS OF 1 OCT	FISCAL YEAR 96												FISCAL YEAR 97												FISCAL YEAR 98												FISCAL YEAR 99												L A S T E R																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																									
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L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M 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**UNITED STATES SPECIAL OPERATIONS COMMAND
FY 1999 AMENDED BUDGET ESTIMATES**

**OVERVIEW
OPERATION AND MAINTENANCE
DEFENSEWIDE**

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FEBRUARY 1998

UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATION AND MAINTENANCE, DEFENSEWIDE
 FY 1999 AMENDED BUDGET ESTIMATES

OVERVIEW

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**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES**

**AIR OPERATIONS
(\$ IN MILLIONS)**

	<u>FY 1997 ACTUAL</u>	<u>FY 1998 ESTIMATE</u>	<u>FY 1999 ESTIMATE</u>	<u>FY 1997- FY 1998 CHANGE</u>	<u>FY 1998- FY 1999 CHANGE</u>
USSOCOM	345.0	424.8	433.9	79.8	9.1

USSOCOM FLYING OPERATIONS: Includes Active, Reserve, and Guard Army and Air Force manpower authorizations, peculiar and support equipment, flying hours, aircraft, necessary facilities, and the associated costs specifically identified and measurable to initial qualification and recurring training of aircrews for SOF aviation operations and tactics. Includes personnel, operations and maintenance costs that are directly associated with an individual unit's operations, training and spare parts.

	<u>FY 1997 ACTUAL</u>	<u>FY 1998 ESTIMATE</u>	<u>FY 1999 ESTIMATE</u>	<u>FY 1997- FY 1998 CHANGE</u>	<u>FY 1998- FY 1999 CHANGE</u>
USSOCOM SOF Operations	345.0	424.8	433.9	79.8	9.1

**PROGRAM DATA
INVENTORY (PAA):**

Air Force Special Operations Command (AFSOC):

	<u>FY 1997 ACTUAL</u>	<u>FY 1998 ESTIMATE</u>	<u>FY 1999 ESTIMATE</u>	<u>FY 1997- FY 1998 CHANGE</u>	<u>FY 1998- FY 1999 CHANGE</u>
Tactical/Mobility Training	113 17	112 17	111 17	-1 0	-1 0

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES

AIR OPERATIONS

PROGRAM DATA (Continued)

INVENTORY (PAA):

United States Army Special Operations Command (USASOC):

	FY 1997 ACTUAL	FY 1998 ESTIMATE	FY 1999 ESTIMATE	FY 1997- FY 1998 CHANGE	FY 1998- FY 1999 CHANGE
Tactical/Mobility Training	106 21	106 21	106 21	0 0	0 0
Total PAA AFSOC/USASOC	257	256	255	-1	-1

INVENTORY (TOTAL AIRCRAFT):

Air Force Special Operations Command (AFSOC):

	FY 1997 ACTUAL	FY 1998 ESTIMATE	FY 1999 ESTIMATE	FY 1997- FY 1998 CHANGE	FY 1998- FY 1999 CHANGE
Tactical/Mobility Training	128 23	126 23	126 23	-2 0	0 0

United States Army Special Operations Command (USASOC):

	FY 1997 ACTUAL	FY 1998 ESTIMATE	FY 1999 ESTIMATE	FY 1997- FY 1998 CHANGE	FY 1998- FY 1999 CHANGE
Tactical/Mobility Training	106 21	106 21	106 21	0 0	0 0
Total AFSOC/USASOC	278	276	276	-2	0

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES

AIR OPERATIONS

FLYING HOURS (000):

	FY 1997 ACTUAL	FY 1998 ESTIMATE	FY 1999 ESTIMATE	FY 1997- FY 1998 CHANGE	FY 1998- FY 1999 CHANGE
AFSOC	59	59	58	0	-1
USASOC	33	32	32	-1	0
Total	92	91	90	-1	-1

CREW RATIO (AVG):

	FY 1997 ACTUAL	FY 1998 ESTIMATE	FY 1999 ESTIMATE	FY 1997- FY 1998 CHANGE	FY 1998- FY 1999 CHANGE
AFSOC	1.6	1.6	1.6	0	0
USASOC	1.2	1.2	1.2	0	0
Total	1.4	1.4	1.4	0	0

PROGRAM DATA (Continued)

OPTEMPO (Hrs/Crew/Month)

	FY 1997 ACTUAL	FY 1998 ESTIMATE	FY 1999 ESTIMATE	FY 1997- FY 1998 CHANGE	FY 1998- FY 1999 CHANGE
AFSOC	22.0	22.0	22.0	0	0
USASOC	17.0	17.0	17.0	0	0

PRIMARY MISSION READINESS (%):

	FY 1997 ACTUAL	FY 1998 ESTIMATE	FY 1999 ESTIMATE	FY 1997- FY 1998 CHANGE	FY 1998- FY 1999 CHANGE
	75	75	75	0	0

**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES**

TRAINING AND EDUCATION

(Dollars In Millions)

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Appropriation Summary:			
Operation & Maintenance, Defensewide	1,084.1	1,182.5	1,238.9
(Training & Education, Memo Entry)	(30.8)	(40.3)	(42.4)

Description of Operations Financed:

BA-3 covers schools operated by our three major components, United States Army Special Operation Command (USASOC), Air Force Special Operation Command (AFSOC) and Naval Special Warfare Command (NAVSPECWARCOM). Schools are:

1. USASOC, United States Army John F. Kennedy Special Warfare Center and School (USAJFKSWCS):
USAJFKSWCS, at Ft. Bragg NC, provides training for officers, warrant officers, and enlisted personnel in Branch/MOS qualification advanced skills training for special missions; qualifying Civil Affairs/PSYOPS personnel; training joint and allied personnel in Special Forces Operations; administration of educational and professional development programs; developing training and doctrinal publications, materiel, and logistical items for mission support; and initiating organizational and personnel structure changes.
2. USASOC, Special Operations Medical Training Center (SOMTC): This medical training center, at Ft. Bragg NC, trains all U. S. Special Forces medics, Navy SEAL corpsmen, and AFSOC pararescue personnel.
3. NAVSPECWARCEN, Naval Special Warfare Training Center (NAVSPECWARCEN): NAVSPECWARCEN, at Coronado CA, provides training in both basic and advanced Naval Special Warfare (NSW) skills and operations for Joint and Allied personnel. Training includes classroom instruction, trainer/simulator participation, field tactical exercises, NSW diving, explosives, maritime underwater demolition, weapons, parachuting, and special boat and wet submersible Sea, Air, Land (SEAL) Delivery Vehicle (SDV) operations, to maximize proficiency for SEAL teams, SDV teams and Special Boat Units. This school also develops and publishes NSW tactics and doctrine.

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES

TRAINING AND EDUCATION

4. AFSOC, United States Air Force Special Operations School (USAFSOS): USAFSOS, at Hurlburt Field FL, provides training of U.S. and allied personnel in geopolitical, psychological, and military considerations of Joint Special Operations.

Individual Training by Category by Component

(Dollars In Millions)

	<u>FY 1997 ACTUALS</u>	<u>FY 1998 ESTIMATE</u>	<u>FY 1999 ESTIMATE</u>
Specialized Skill Training			
USASOC	21.9	32.0	34.0
NAVSPECWARCOM	6.1	5.4	5.4
Total	28.0	37.4	39.5
Professional Development			
AFSOC	1.3	1.5	1.5
Base Operating Support			
NAVSPECWARCOM	1.5	1.4	1.4
Total	30.8	40.3	42.4

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES

TRAINING AND EDUCATION

Workload Indicators

	<u>USASOC</u>	<u>NAVSPECWARCOM</u>	<u>AFSOC</u>
Specialized Skill			
Professional Development			
	1,688	339	0
	0	0	63
		<u>FY98 ESTIMATE</u>	
Specialized Skill	1,656	338	0
Professional Development	0	0	65
		<u>FY99 ESTIMATE</u>	
Specialized Skill	1,597	338	0
Professional Development	0	0	65

Price and Program Changes, FY 1998 to FY 1999, are as follows:

a. Price Increase: Training and Education, +\$0.7 million.

b. Program Increases: Specialized Skill Training, increase in the United States Army Special Operations Forces Language Office acquisition and sustainment language training program (+\$1.3 million); NAVSPECWARCENT increase for replacement of commercial telephone lines with Integrated Service Digital Network (ISDN) lines (+\$0.1 million); Increase in maintenance and repair of the Rigid Hull Inflatable Boat due to addition of newer boats and to extend useful life of older boats (+\$0.2 million); NAVSPECWARCENT increase for cardiac support equipment for the Preventive Medicine and Health Research Unit (+\$0.2 million). Total program growth: +\$1.8 million.

c. Program Decreases: Specialized Skill Training, decrease in ADP equipment, supplies and materials at NAVSPECWARCOM (-\$0.3 million); NAVSPECWARCENT decrease caused by schedule change of SEAL Delivery Vehicle battery purchases (-\$0.1 million). Total program decrease: -\$0.4 million.

**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES**

Appropriation

Operation and Maintenance (Base Operating Support (BOS)) (Utility Operations) (Other Engineering Support) (Utility Operations)	PROGRAM ELEMENT	FY 1997 ESTIMATE	FY 1998 ESTIMATE	FY 1999 ESTIMATE
	90496	4.8	5.6	4.9
	90496	1.0	1.1	.4
	90496	3.0	3.5	3.5
	80296	.8	1.0	1.0

Description of Operations Financed

Base Operating Support (BOS) provides resources for support of Naval Special Warfare Forces and other associated activities with tenant funding responsibilities. These responsibilities, based on support agreements, include utilities, custodial services, routine and unscheduled emergency maintenance and services, engineering support and studies. Additionally, base services also include support for insect and rodent control, refuse and garbage collection and disposal, handling, storage, transportation and treatment of environmental hazardous material as well as rents and leases of temporary office space and facilities.

Program Date

Number of Installations:

United States Special Operations Command (USSOCOM) is not a Real Property Owner on installations where units are located. USSOCOM units are tenants only.

Personnel Assigned to BOS:

USSOCOM has no manpower authorized/assigned in PE 90496

POC: Ms Brenda S. McArthur, DSN: 968-2757

**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES
RESERVE FORCES**

(DOLLARS IN MILLIONS)

<u>Appropriation Summary</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Operation & Maintenance, Defensewide (Reserve and Guard Forces, Memo Entry)	1,084.1 (65.9)	1,182.5 (72.3)	1,238.9 (70.2)

Description of Operations Financed:

United States Special Operations Command (USSOCOM) is a unified command with worldwide responsibilities to train, maintain, and provide Special Operations Forces (SOF) in support of the contingency plans developed by the five regionally oriented unified commands (USACOM, USEUCOM, USCENCOM, USPACOM, and USSOUTHCOM). When directed by the President, USCINCSOC will assume command of a special operation anywhere in the world. USSOCOM's Army Reserve and Guard forces include Special Forces, short to medium range infiltration/exfiltration aircraft, Civil Affairs specialists, and Psychological Operations specialists. USSOCOM Navy Reserve forces consist of SEAL (Seal, Air, Land) Teams, and Special Boat Units. The Air Force Guard and Reserve Special Operation units provide medium to long range air infiltration/exfiltration aircraft, specially equipped gunships, and aerial refueling capability. USSOCOM is the only operational command within DOD directly responsible for determining its own force structure and related material requirements, procuring the SOF unique equipment, training, and deploying its own units.

In addition to providing funding for USSOCOM Active Components, this appropriation includes all operation and maintenance costs directly supporting Reserve and Guard SOF units training, deployments, reaction to contingency requirements, and the day to day costs involved in operating USSOCOM's Army, Navy, and Air Force Reserve and Guard Special Operations units. In addition, the costs associated with mission enhancements, fielding of SOF equipment, force structure changes, and training development and support activities are included in this appropriation.

POC: Ms Catherine Rehberg DSN 968-5999

UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATION AND MAINTENANCE, DEFENSEWIDE
 FY 1999 AMENDED BUDGET ESTIMATES
 RESERVE FORCES

PROGRAM DATA

	FY1997	FY1998	FY1999
Total Aircraft Inventory (END FY)			
Army Guard	0	0	0
Air Force Reserve	13	13	13
Air National Guard	8	8	8
TOTAL	21	21	21
Aircraft Authorized (END FY) (Average PAA)			
Army Guard	0	0	0
Air Force Reserve	11	12	12
Air National Guard	6	5	5
TOTAL	17	17	17
Flying Hours			
Army Guard			
Air Force Reserve	5714	5688	5373
Air National Guard	3363	2645	2640
TOTAL	9077	8333	8013
Ship Inventory			
Navy Reserve - Patrol Coastal	0	0	0
Units			
Army Guard			
Special Forces Groups	2	2	2
Special Forces Battalions	6	6	6
Army Reserved			
Psychological Operations Groups	2	2	2
Psychological Operations Battalions	8	8	8
Civil Affairs Commands	3	3	3
Civil Affairs Brigades	9	9	9
Civil Affairs Battalions	24	24	24

**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES
RESERVE FORCES**

Units (Cont'd)	FY1997	FY1998	FY1999
<u>Air Force Reserve</u>			
Special Operations Wing	1	1	1
Special Operations Squadrons (fixed)	2	2	2
<u>Air Guard</u>			
Special Operations Group	0	Conversion to Wing	
Special Operations Wing	1	1	1
Special Operations Squadrons (fixed)	1	1	1
<u>Navy Reserve</u>			
Commands (NR)	3	3	3
Special Boat Units (NRF)	2	1	1
Special Boat Units (NR)	2	2	2
Special Warfare Units (NR)	3	3	3
Detachments (NR)	5	5	5

PERSONNEL DATA

	FY 1997		FY 1998		FY 1999	
	Program	Average	Program	Average	Program	Average
<u>Selected Reserve and National Guard</u>						
Drill Strength	12,807	13,003	13,221	13,280	13,221	13,221
Individual Mobilization Augmentees**						
Full Time Duty (AGR/TARS)	528	564	602	606	602	602
TOTAL	13,335	13,567	13,823	13,886	13,823	13,823
Selected Reserve Average Strength		13,567		13,886		13,823
Full Time Included (Memo)		(564)		(606)		(602)

Actual/Program Level reflected in End Strength
Average Strength is equivalent to workyear average
**IMA program controlled by Services; not within MFP-11

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES
RESERVE FORCES

<u>Civilian Personnel (FTE)</u>	<u>FY 1997 Actuals</u>	<u>FY 1998 Estimate</u>	<u>FY 1999 Estimate</u>
U.S. Direct Hire	652	658	666
(USSOCOM Military Tech (memo))	(615)	(621)	(629)

Narrative Explanation of Changes

FY 1997 military actuals reflect on-board strength reported by the Services. The total understrength of 612 billets cannot be substantiated by unit identification. Therefore, change between years is based from the approved program level of 13947.

The reduction by FY 1998 of 124 spaces is the deactivation of SBU-11 (Navy Reserves).
No change to Reserve/Guard strength in FY 1999.

The net increase of six military technicians in FY 1998 and eight in FY 1999 is the result of the following actions:

- The Army Reserve military technicians were underexecuted in FY 1997 due to late summer moves. As a direct result, budgeted workyears for FY 1998 were reduced to allow for incremental hiring. FY 1997 to FY 1998 reflects an increase of five workyears. With full workyear restoration in FY 1999 to support total manning, the increase is eight workyears. (FY 1997 to FY 1998 +5) (FY 1998 to FY 1999 +8)

- Air Force Reserves were authorized a programmatic increase of nine workyears for FY 1998 to support full-time crew for MC-130E (Talon) training. Since FY 1997 execution reflects an early hire of two positions, only seven workyears will be increased to achieve the FY 1998 budgeted level. No change in FY 1999. (FY 1997 to FY 1998 +7) (FY 1998 to FY 1999 0)

- Air Guard executed six overstrength in FY 1997. The between year decrease of six reflects stabilization to the programmed level. (FY 1997 to FY 1998 -6) (FY 1998 to FY 1999 0)

**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWISE
FY 1999 AMENDED BUDGET ESTIMATES
COMMAND, CONTROL, AND COMMUNICATIONS (C3)**

(DOLLARS IN MILLIONS)

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
	39.1	38.7	51.6

Appropriation Summary:

Description of Operations Financed:

WWMCCS/Data Automation: N/A

Defense Communication System - Provides voice and data services and equipment for all off-post connectivity. Includes Standard Army Management Information System (STAMIS) connectivity; T-1 NIPRNet connection providing Army Special Operations Command Network (ASOCNET) Worldwide Web and other connectivity; and 1-800/WATS lines. Permits activities to have immediate and direct access to communication networks necessary for effective command and control, logistical and administrative functions.

Provides voice and data network connectivity between Headquarters, United States Special Operations Command (USSOCOM), Theater Special Operation Commands (SOCs), and component commands. Data networks include Air Force Special Operations Command (AFSOC) Wide Area Network (WAN), Special Operations Forces (SOFs) Logistics Acquisition Management System (SLAMS), and Special Tactics Network (STN). Voice/data communications include Special Tactics Teams (STTs). Radio/man-pack terminals provide the primary command, control, and communications, and intelligence link between deployed Air Force/Joint Special Operations bases, STTs, and AFSOC aircraft. Includes sustainment of Remotely Monitored Battlefield Sensor System (IREMBASS) which is a deployable, day/night, all-weather, early-warning surveillance and target identification system used to detect ground threats to aircraft and other high value and sensitive assets.

Provides long distance commercial services used by HQ USSOCOM. Includes voice, data digital message, secure voice, fiber optics cabling, 1-800 WATS lines and specialized circuits. These specialized circuits support the SCAMPI Data Broadcast Switch (DBS), for the USSOCOM Command and Control Network.

POC: Mr Joe Hill DSN: 968-5991

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES
COMMAND, CONTROL, AND COMMUNICATIONS (C3)

The program provides a system of leased fiber optic circuits that tie together principal players of the SOF community and national agencies. The system permits activities to have immediate and direct access to all types of communications (secure and non-secure) necessary for effective command and control during crisis, disaster, terrorist, or mobilization situations.

Base Communications: Supports the following base level communication expenses for USSOCOM and component commands: base telephone line access and maintenance; rental, repair, and relocation of electronic equipment; Voice-Mail, pager service and calling card service; Reuter's News Service; tactical base stations, C3 van support, task unit van support, modular communications suite, night vision optics equipment for command and control, and manpack communications.

Management: Provides support costs associated with the management of USSOCOM's C3 operations: civilian labor, supplies, materials, maintenance/repair costs and support contracts. Also provides printing/publication support, postal metering, and copier services support. Resources support the continuous study, review, and evaluation of the design configuration and replacement, repair, and maintenance of intelligence and communications systems and equipment. Includes contractor support for maintenance and operation of the SCAMPI DBS, Command Local Area Network (LAN), and the Red and Black Telephone Systems.

Information Systems Security: Costs support all communications security related hardware and software to include STU-III equipment and secure facsimiles. Provides for necessary communications security measures to deny unauthorized persons any information derived from telecommunications of the U. S. government concerning National Security and to ensure the authenticity of such communications.

**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES
COMMAND, CONTROL, AND COMMUNICATIONS (C3)**

PROGRAM DATA

	(DOLLARS IN MILLIONS)	
	<u>FY 1997</u>	<u>FY 1998</u>
WWMCCS/Data Automation	0	0
Defense Communications System	9.9	11.1
Base Communications	4.7	4.9
Management	24.3	22.5
Information Systems Security	0.2	0.2

Discussion of Program Data - (FY98 to FY99 Program/Price Changes):

Defense Communication System - Increase in AFSOC O&M funding for depot maintenance of Multi-Band Multi-Mission Radios (MEMMRs), acquired in FY98/99. Funds for the remaining delivery and initial depot repair of newly-fielded special tactics multi-band Inter/Intra Team Radios (MBITR), and for the fielding of Phase 2 of the Aircraft Wireless Intercom System (AWIS) and its associated sustainment, (+\$.166 million). Funding for sustainment and expansion of AFSOC's WAN, (+\$.413 million). HQ USSOCOM increase due to SCAMPI circuit costs. SCAMPI provides SOF commercial satellite circuits for worldwide connectivity. Continued growth of garrison network and further support of bandwidth intensive C4I systems such as Global Command and Control System, Video Teleconferencing (VTC), Modeling and Simulation, and Mission Planning (+\$8.7 million).

Base Communications - USASOC increase is due to additional sustainment costs for new equipment (i.e., Joint Base Station (JBS), Special Mission Radio System (SMRS)) (+\$.259 million).

Price changes: (+\$.041 million)

Management - Increase to sustain program levels for on-site NSWC technical assistance to include both East and West coast components as well as worldwide mission sites (+\$0.524 million). Increase due to SCAMPI circuit costs for worldwide connectivity and continued growth of garrison network and further support of bandwidth intensive C4I systems such as Global Command and Control System, Video Teleconferencing (VTC), Modeling and Simulation, and Mission Planning (+\$3.280 million). Decrease due to USASOC's projected completion of visual information upgrades and replacement of equipment (-\$.700 million).

Price changes: (+\$.193 million).

Civilian pay price increase: (+\$.003 million).

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES
MANAGEMENT HEADQUARTERS

(\$ IN MILLIONS)

Appropriation Summary:	FY1997	FY1998	FY1999
	ACTUALS	ESTIMATE	ESTIMATE
Operation and Maintenance	\$67.8	\$56.4	\$55.6

Management Headquarters resources support manpower authorizations, Special Operations Forces (SOF) peculiar support equipment, facilities, maintenance contracts, and administrative expenses associated with the headquarters operations of the following: United States Special Operations Command (USSOCOM), United States Army States Special Operations Command (USASOC), Naval Special Warfare Command (NAVSPECWARCOM), and Air Force Special Operations Command (AFSOC).

PROGRAM DATA

	FY1997	FY1998	FY1999
<u>Management Headquarters</u>			
Operations & Maintenance Costs	\$67.8	\$56.4	\$55.6
Personnel			
Military (Avg Strength)*	1042	1024	994
Civilian FTE (Workyears)	545	542	542

* USSOCOM plans and program military strength. Military pay is calculated by a composite rate provided by the Services and is depicted within USSOCOM's total obligation authority and program fiscal guidance. However, the Services actually perform the budget and execution functions. Therefore, the average strength programmed level is provided as a memo entry only. Military pay is not reflected in above totals.

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES
MANAGEMENT HEADQUARTERS

(\$ IN MILLIONS)

Price and Program Changes: FY 1998 to FY 1999

1. Civilian Pay reflects a net increase of \$1.0:

a. Civilian pay price increase, within prescribed indices, is \$.966.

b. A net program increase in civilian pay of \$.047 was the direct result of the following personnel actions:

(1) United States Army Special Operations Command (USASOC) supported a functional realignment of eleven workyears from the headquarters to the field operational element (FOE). These positions which include personnel specialists, were transferred to support the major subordinate command (MSC) units. USASOC has reorganized business processes, systems and workload distribution in line with the Management Headquarters streamlining initiative. This action was delayed until FY 1999 to minimize turbulence in the workforce. Associated funding is (\$.588). Voluntary separation pay required in FY 1998 is not a budget item for FY 1999, therefore a reduction between years of (\$.032) is applied.

(2) USASOC headquarters absorbed a three workyear reduction in FY 1998 as the result of underexecution in FY 1997. The employment plan projects all staffing to be on-board within FY 1998, therefore, these workyears are restored to support manning requirements. Associated funding is \$.175.

(3) Naval Special Warfare Command provided two military positions to meet a priority requirement at Joint Special Operations classified program. To backfill the headquarters staffing, two civilian workyears were provided. These FTE will support the Quality Assurance Officer for Undersea Mobility Program and an Awards Technical Advisor. Associated funding is \$.108.

(4) United States Special Operations Command absorbed a six workyear reduction in FY 1998 as the result of underexecution in FY 1997. These workyears are required for approved positions that were only vacant at the close of FY 1997 due to a temporary freeze, pending the Joint Manpower and Quadrennial Review results. Full manning will be obtained in FY 1998 and therefore workyears must be restored. Associated funding is \$.396. One position was realigned from the headquarters to the Deployment Cell to meet a requirement. Associated funding is (\$.066). The headquarters received one billet from United States Army

**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES
MANAGEMENT HEADQUARTERS**

(\$ IN MILLIONS)

Price and Program Changes Cont'd

Special Operations Command (USASOC) to support the centralized Force Development Directorate at USSOCOM. Associated funding is \$.054.

2. Price increase for headquarters components is \$.298, applying approved rate indices.

3. Program Changes for components include the following:

a. United States Special Operations Command (USASOC) - A net increase of \$.738: Increased funding was provided for contractor support for the preventive maintenance and software updates to the Global Command and Control System (GCCS) which replaced the World Wide Military Command and Control System. This system is used to report readiness information (unit status reports) to Army and the Joint Staff. USASOC Force Readiness Branch manages this system with support from contractors at the 36 other initial Operating Capability sites. The associated increase of \$.966 is due to changes in audio visual technology hardware upgrade and higher levels of sustainment and maintenance. USAOSC budget reflects a (\$.228) decrease in travel and per diem due to the reduction in Special Operations Forces Emergency Medical Technician-Paramedic (SOF-EMTO) Qualification Training. Student load has decreased from 120 in FY 1998 to 60 in FY 1999.

b. Naval Special Warfare Command (NAVSPECWARCOM) - A net increase of \$.413: Funding increase of \$.061 supports additional travel requirements for off-site instruction, instructor training and facilitation of staff participation in Naval Special Warfare Command and Special Operations Forces conferences and meetings. These funds support the instructional staff conducting Mobile Training Team (MTT) at both CONUS and OCONUS sites. This is the most cost effective method of training. As an example, two instructors providing a week of training in San Diego, California rather than sending five SEAL platoon intelligence representatives to Dam Neck, Virginia for the same period of time. Additional program increases are required for supplies, Special Studies and Analysis and contract support totaling \$.352. Contract support for Naval Special Warfare Test Publication provides tactics, techniques and procedures for SEAL Delivery Vehicle combat operations in FY 1998 and FY 1999. This contract also supports joint mission analysis and mission area analysis, tactical warfare publications and other training and education activities. Expanded studies and analysis are being utilized to include cost estimation and cost/benefit analysis, decision analysis, position and concept papers and intelligence studies.

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES
MANAGEMENT HEADQUARTERS

(\$ IN MILLIONS)

Price and Program Changes Cont'd

Utilization of contract support has increased and will remain a vital player in assisting/supporting logistic functions and management decisions. The renegotiated contract was written to expand the study capabilities and as users increase, program costs may rise.

c. Air Force Special Operations Command (AFSOC) - Net increase of \$.115: Minor increases are projected primarily for travel and per diem costs as reevaluated by FY 1997 actuals and FY 1998 program schedules.

d. United States Special Operations Command (USSOCOM) - Net decrease of (\$3.420): During the programming objective memorandum process, funds for the Joint Special Operations Forces Institute (JSOFI) were provided totaling \$.383. This was to support a specific initiative for multi-year contract support for distance learning and education assessment. The JSOFI develops and integrates joint doctrine, training and education as it applies to special operations across the spectrum of joint. Funds will support all areas of sustainment. Decreases were applied to USSOCOM headquarters funding level totaling (\$3.659) with primary impact to Cost and Economics Analysis Studies (COEAS), Studies and Analysis (S&A programs), reduction of travel and per diem. In addition, civilian pay was recosted as the result of FY 1997 actuals and internal change of mix. The headquarters was required to resource a net requirement of (\$144K) for Special Operations Acquisition Center (SOAC). This was reflected as a realignment between Budget Activity 1 and Budget Activity 4.

4. SUMMARY: Net Decrease of (\$.8) is the result of price increase \$1.3 and program decrease of (\$2.1).

**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES**

APPROPRIATION HIGHLIGHTS

(DOLLARS IN MILLIONS)

FY 1997 Actuals	FY 1998 Estimate	Price Growth	Program Growth	FY 1999 Estimate
1,084.1	1,182.5	9.0	47.4	1,238.9

Appropriation Summary

United States Special Operations Command (USSOCOM) is a unified command with worldwide responsibilities to train, maintain, and provide Special Operations Forces (SOF) in support of the contingency plans developed by the five regionally oriented unified commands (USACOM, USEUCOM, USCENGTOM, USPACOM, and USSOUTHCOM). USCINCSOC will assume command of a special operation anywhere in the world. USSOCOM's Army forces include Special Forces, Rangers, short to medium range infiltration/exfiltration aircraft, Civil Affairs specialists and Psychological Operations specialists. Navy forces consist of SEAL (Sea, Air, Land) Teams, Patrol Coastal ships and Special Boat Units. The Air Force special operation units provide medium to long range air infiltration/exfiltration aircraft, specially equipped gunships and aerial refueling capability. USSOCOM is the only operational command within DOD directly responsible for determining it's own force structure and related material requirements, procuring the SOF unique equipment, training and deploying it's own units.

The resources identified directly support SOF units' training, deployments, reaction to contingency requirements and the day-to-day costs involved in operating USSOCOM's Army, Navy and Air Force Special Operations units. Included are costs associated with mission enhancements, fielding of SOF equipment, depot maintenance of SOF unique equipment, combat development activities, anti-terrorism/force protection initiatives and force structure changes. The special operations schools (John F. Kennedy Special Warfare Center and School, Fort Bragg, NC; Naval Special Warfare Center at Coronado, CA; and the Air Force Special Operations School at Hurlburt Field, FL) and training development and support activities are also supported. Also included are operations and maintenance support associated with acquisition of advanced special operations forces equipment and the operation of management headquarters (USSOCOM Headquarters and staff, Naval Special Warfare Command, the U. S. Army Special Operations Command and the Air Force Special Operations Command).

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**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES**

APPROPRIATION HIGHLIGHTS

(DOLLARS IN MILLIONS)

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Budget Activity 1: Operating Forces	1,001.7	1,100.1	1,149.3
Budget Activity 3: Training and Education	30.8	40.4	42.4
Budget Activity 4: Administration and Servicewide	51.6	42.0	47.1
Total	1,084.1	1,182.5	1,238.8

The FY 1999 budget request incorporates funding transfers of (-\$1.6 million) from BA1, Operating Forces to Procurement Defensewide from Combat Development Activity.

The FY 1999 budget request reflects a net program growth of \$56.4 million. The net program growth is reflected in BA1, Operating Forces (+\$49.2 million); BA3 Training and Education (+\$2.1 million); and BA4, Administrative and Servicewide (+\$5.1 million).

The following reflects increases and decreases by BA and Sub-Activity to account for the FY 1999 net program increase of \$56.4 million:

BA1, Operating Forces increases to Flight Operations (+\$9.1 million); Ship and Boat Operations (+\$8.8 million); Other Operations (+\$2.8 million); Force Related Training (+\$6.0 million); Intelligence and Communications (+\$17.7 million); and Depot Maintenance (+\$9.5 million). These program increases are offset by decreases in Base Support (-\$1.2 million); Operational Support (-\$2.4 million); Management/Operational Headquarters (-\$5.5 million); and Combat Development Activities (-\$5.6 million).

BA3, Training & Education increases in Specialized Skill Training (+\$2.1 million).

BA4, Administrative and Servicewide increases in Acquisition/Program Management (+\$5.1 million).

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANPOWER TABLES - Civilian Personnel

	FY 1997 Actual	FY 1998 Current	FY 1999 Estimate
<u>Operation and Maintenance, Defense Agencies</u> (FULL-TIME EQUIVALENT)			
<u>Operation and Maintenance, Active</u>			
U.S. Direct Hire	1984	2057	2073
Foreign National Direct Hire	0	0	0
Total Direct Hire	1984	2057	2073
Foreign National Indirect Hire	0	0	0
Total	1984	2057	2073
<u>Operation and Maintenance, Reserve</u>			
U.S. Direct Hire	438	450	458
Foreign National Direct Hire	0	0	0
Total Direct Hire	438	450	458
Foreign National Indirect Hire	0	0	0
Total	438	450	458
<u>Operation and Maintenance, Guard</u>			
U.S. Direct Hire	214	208	208
Foreign National Direct Hire	0	0	0
Total Direct Hire	214	208	208
Foreign National Indirect Hire	0	0	0
Total	214	208	208
Grand Total	2636	2715	2739
<u>United States Special Operations Command</u>			
Army Active	1024	1052	1054
Army Reserve	161	166	174
Subtotal	1185	1218	1228
Navy Active	228	245	247
Air Force Active	732	760	772
Air Reserve	277	284	284
Air Guard	214	208	208
Subtotal	1223	1264	1264
TOTAL	2636	2715	2739

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANPOWER TABLES - Civilian Personnel

Summary of Increases/Decreases

1. FY 1997 Program to FY 1997 Actuals (E/S 2739 - 2699) (FTE 2676 - 2636)

FY 1997 actuals reflect less than 2% variance in the execution of full-time equivalent (FTE) civilian workyears. The specific factors that delayed 40 personnel fill actions, were isolated and nonrecurring in nature. These positions are incorporated in the FY 1998 Employment Plan, although a 22 workyear reduction is applied to FY 1998 initial levels to account for incremental phase in.

	FY 1997	FY 1998	On-Board
	<u>Actuals</u>	<u>Budget</u>	<u>Average</u>

ES	2699	2776	2737
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-22 WORKYEAR REDUCTION

2715 FY 1998 WORKYEAR ESTIMATE

The following narrative supports additional full-time equivalent workyears that will be executed in FY 1998 to support program objectives within validated staffing levels. Full-realization includes 40 positions deferred from FY 1997, 10 positions functionally transferred from the Services and 27 positions as the initial growth approved in the FY 1998 President's Budget.

	FY 1997	Change	FY 1998	Change	FY 1999
ES	2699	77	2776	2	2778
FTE	2636	79	2715	24	2739

% Execution 97.8

98.6

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANPOWER TABLES - Civilian Personnel

Summary of Increases/Decreases

2. FY 1997 Actuals to FY 1998 Current Estimate (E/S 2699 - 2776) (FTE 2636 - 2715) CHANGE

- a. The Army Reserve program within United States Army Special Operations Command (USASOC) is consistently programmed for 174 workyears. Due to military technician moves in late summer the actual on-board strength for FY 1997 was 155 personnel with 161 FTE. FY 1998 is budgeted to execute 166 workyears. This is based on the average on-board calculation: (End Strength 155 to 176 divided by 2 = 166 average requirement FTE). This represents eight workyears assessed for underexecution.
(Baseline 161 - 166)

5

- b. The John F. Kennedy Center and Schoolhouse (JFKSWCS) was budgeted for a restoration of 16 workyears (265 to 281) between FY 1997 and FY 1998. After the FY 1997 FTE reductions, the recovery plan was to support full-realization of 288 positions. Actual execution in FY 1997 was 273 workyears. Therefore, the remaining requirement to achieve the get well posture approved for FY 1998 is eight workyears (273 to 281). In addition, three billets were realigned from within existing resources to support priority staffing as follows:

- (1) Two authorizations support the Special Warfare Center Language office. Consolidation of all language functions under JFKSWCS enables Special Operations Forces to execute full responsibilities under one contact point.
- (2) One workyear was realigned to support the Battle Lab as a result of an internal Deputy Chief of Staff, Requirements Integration reorganization. This function develops long range plans and future technology as the architect for Army Special Operations Forces.

(Baseline 273 - 284)

11

023

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANPOWER TABLES - Civilian Personnel

Summary of Increases/Decreases

CHANGE

2. FY 1997 Actuals to FY 1998 Current Estimate (E/S 2699 - 2776) (FTE 2636 - 2715)

- c. The combined staffing of United States Army Special Operations Command (USASOC) headquarters and field operating element (FOE) was approved at 328 positions, with 323 workyears for FY 1997. Although full manning was accomplished by 30 September 1997, underexecution of seven workyears was experienced due to deferred hiring. Three FTE are assessed from the FY 1998 level as a direct result of this underexecution. In addition, net reduction of one workyear is applied for internal realignments. The FOE provided one workyear to the language program at JFKSWCS. (FY 1998 budgeted FTE 326 reduced by 4)
(Baseline 316 to 322)

6

- d. The USASOC classified program was initially budgeted for 96 end strength and 96 FTE for FY 1997 and FY 1998. As a direct result of underexecution, two workyears were cut from FY 1998 level and deferred until FY 1999 as the get well posture. In addition, this program provided offsets for three priority manning functions: two for the language/battle lab at JFKSWCS and one for the United States Army Special Forces Command (USASFC) (FY 1998 budgeted FTE 96 reduced by 5)
(Baseline 94 to 91)

-3

- e. The operational program within United States Army Special Operations Command reflects an increase of one workyear for United States Army Special Forces Command (USASFC). This action supports the realignment from classified to the operational unit. The FY 1997 execution level exceeded budget by four workyears as the direct result of overhires which is purged from the FY 1998 current estimate. FY 1998 budget supports 163 full-time equivalent workyears for 168 positions to incorporate standard lapse rate.
(Baseline 166 to 163)

1

-4

-3

024

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANPOWER TABLES - Civilian Personnel

Summary of Increases/Decreases

2. FY 1997 Actuals to FY 1998 Current Estimate (E/S 2699 - 2776) (FTE 2636 - 2715) CHANGE

f. The Technical Applications Program Office was geographically relocated as the result of an Army BRAC closure. This forced a reduction of personnel and an incremental hiring process to fill created vacancies. FY 1997 execution reflects 25 full-time equivalent workyears yet the total authorized staff of 30 were on-board by 30 September. Full level of workyears is required.

(Baseline 25 to 30)

5

g. Special Operations Command Korea was authorized an increase of five positions within FY 1997 for a total funded level of six FTE. Funding shortfalls were experienced due to the high cost of quarters allowance and moving expenses. This contributed to the delay in filling vacancies. By the close of FY 1997, four personnel were on-board and by November 1997, only one vacancy remained. This unit requires total workyears for FY 1998 as budgeted.

(Baseline 3 to 6)

3

h. The total of four vacancies reflected as of FY 1997 for Special Operations Command Pacific (SOCPAC), Special Operations Command South (SOC SOUTH) and Special Operations Command Europe (SOCEUR) have already been filled. These units require full workyears to support manning in FY 1998.

(Baseline 42 to 44)

2

025

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANPOWER TABLES - Civilian Personnel

Summary of Increases/Decreases

CHANGE

2. FY 1997 Actuals to FY 1998 Current Estimate (E/S 2699 - 2776) (FTE 2636 - 2715)

i. The Joint Special Operations Command requires 133 workyears to support the approved staffing of 135 personnel. This incorporates the standard lapse rate for turnover. At the close of FY 1997, 134 personnel were on-board.

(Baseline 127 to 133)

6

j. The final phase of validated and approved growth for Naval Special Warfare Command headquarters is scheduled for FY 1998. Positions include Training/Readiness Assistant, Management Analyst (Deputy Operations), Facilities Environmental Engineer, Computer Specialist, three program analysts, manpower analyst and seven administrative positions. This approved growth has remained a firm priority within United States Special Operations Command overall program. It is essential to meet the volume and complexity of workload that has evolved for Naval Special Warfare Command since its assignment as a component headquarters and major claimant in FY 1990. Naval Special Warfare Command in FY 1997 reflected 100% utilization rate.

(Baseline 213 to 228)

15

k. FY 1998 reflects one additional position for Naval Special Warfare Command. This FTE was crosswalked from Defense Finance and Accounting Service (DFAS) to support obligation processing. The workload transferred from the personnel system operation location (OPLOC) to the organizational unit of Naval Special Warfare GROUP I. This function is reimbursable during the transition year.

1

021

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANPOWER TABLES - Civilian Personnel

Summary of Increases/Decreases

2. FY 1997 Actuals to FY 1998 Current Estimate (E/S 2699 - 2776) (FTE 2636 - 2715) CHANGE

1. The Air Force Reserves were authorized a programmatic increase of nine FTE for FY 1998 to support a full-time crew to conduct MC 130-E (Talon I) training. Since FY 1997 execution reflects an early hire of two positions, only seven workyears will be increased to achieve the budgeted level of 284 FTE.

(Baseline 277 to 284)

7

- m. The Air Guard was scheduled for a three workyear reduction (211 to 208) in FY 1998. This action initiated with the Federal Workforce Restructuring Act decrements. Due to overexecution (overhires) in FY 1997, the variance between years increased to six FTE. This will not impact the mission.

(Baseline 214 to 208)

-6

- n. Depot Maintenance within Air Force Special Operations Command was programmed for an increase of two workyears (229 to 231) in FY 1998 for the Air Logistics Center at Warner Robins. This accommodates a fill action on existing vacancy and to provide depot maintenance liaison for the CV-22 program during development. Since FY 1997 reflected an underexecution of five positions, an assessment was applied to reduce three FTE in FY 1998. Deferred hiring will support staff requirements with the get well posture delayed until FY 1999.

(Baseline 224 to 228)

4

- o. Air Force Special Operations Command reflects the reduction of two workyears as the result of Combat Development Activities program restructure. (See classified budget for details).

(Baseline 17 to 15)

-2

02

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANPOWER TABLES - Civilian Personnel

Summary of Increases/Decreases

2. FY 1997 Actuals to FY 1998 Current Estimate (E/S 2699 - 2776) (FTE 2636 - 2715)

CHANGE

P. Air Force Special Operations Command supports program growth as approved in the FY 1998 President's Budget:

(1) Air Force Special Operations Command (AFSOC) supports a maintenance instructor cadre for the CV-22. One civilian workyear provides lead time for development of training in advance of the CV-22 arrival.

(2) The 19th Special Operations Squadron was provided five FTE to support the Central Training Flight (CTF). CTF activation in FY 1998 is required to train AFSOC AC-130U gunship crews.

(3) An increase of three workyears was provided for the Special Operations Squadrons (SOS) (8th SOS/7th SOS/20th SOS); combined with a reduction of six workyears for the 550 SOS (HC-130N/P) and 551 SOS (MH-53) with repositioning of five to support the 58th Special Operations Wing training overhead since this is where execution is recorded for units.

(4) An increase of three FTE provided to the 24th and 720th Tactical Squadron and Group which represents one new hire and sufficient workyears to support existing positions.

Total approved growth for FY 1998 is 11 FTE (140 to 151). Actual execution in FY 1997 was 141.
(Baseline 141 to 151)

-1
10

028

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANPOWER TABLES - Civilian Personnel

Summary of Increases/Decreases

2. FY 1997 Actuals to FY 1998 Current Estimate (E/S 2699 - 2776) (FTE 2636 - 2715)

CHANGE

q. The manpower complement for United States Special Operations Command at MacDill Air Force Base is displayed to reflect all organizations and subactivities.

FTE	FY 1998 Request	CHANGES		FY 1998 Current
		Realignments	WYR CUT	
				197
<u>Management Headquarters</u>	<u>193</u>			
Unified Headquarters	186	9	-3	186
Command Support Element	7	4		11
<u>Acquisition</u>	<u>94</u>			<u>85</u>
Headquarters	9	-9		0
Acquisition Program (SOAC)	85	-1	1	85
<u>Communications/Intelligence</u>	<u>3</u>			<u>3</u>
TOTAL	290	0	0	285

(1) Internal realignments were accomplished to meet changing priorities, accurately depict directorate jurisdiction and ensure continuity with subactivity definitions. Nine positions that are physically located in the Special Operations Acquisition Center (SOAC) are realigned as part of the Management Headquarters subactivity. These positions are counted against the Defense Management Headquarters Authorization (DMHA) ceiling, therefore this action improves accountability.

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANPOWER TABLES - Civilian Personnel

Summary of Increases/Decreases

CHANGE

2. FY 1997 Actuals to FY 1998 Current Estimate (E/S 2699 - 2776) (FTE 2636 - 2715)

q. (2) Four critical billets that support the Emergency Action Center within United States Special Operations Command were previously provided as part of a host tenant agreement. These Air Force billets were deleted by Air Material Command, but the requirement still exists. An internal scrub of all funded authorizations was conducted. Three workyears were realigned from the Unified Headquarters and one from the Special Operations Acquisition Center to continue this function.

(3) One position from Space and Naval Warfare Systems Command (Navy) was transferred to the Special Operations Acquisition Center. This FTE controls acquisition management of the C4I, Maritime and Rotary Program and was converted to an Air Force civilian as part of the functional transfer. This FTE is reimbursable in the transition year.

(4) During the Quadrennial Review and Joint Manpower Study, a temporary freeze was implemented at United States Special Operations Command to ensure that reduction in force actions would not be required if reorganization required downsizing. This accounted for the low workyear execution in FY 1997 of 277 FTE. As a direct result of this underexecution, six workyears were reduced from the FY 1998 initial FTE level. This final adjustment supports the incremental fill action of 13 vacancies in FY 1998, providing 7 workyears.

	<u>FY 1997 Transfer</u>	<u>Hires</u>	<u>FY 1998</u>
END STRENGTH	281	13	295
WORKYEARS (FTE)	277	7	285
	(Baseline 277 to 285)		

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANPOWER TABLES - Civilian Personnel

Summary of Increases/Decreases

2. FY 1997 Actuals to FY 1998 Current Estimate (E/S 2699 - 2776) (FTE 2636 - 2715)

CHANGE

r. Program budget decision transferred eight positions (6 Air Force/2 Army) to United States Special Operations Command for Counter Drug operations. These positions are funded as reimbursable. In prior budget years, this program was only reflected during the year of execution; this only changes accountability of workyears.

(Baseline 0 to 8)

8

s. Air Force Special Operations Command had three vacancies at the close of FY 1997 within their Management Headquarters. Projected employment plan reflects these positions filled by first quarter of FY 1998. Total workyears in FY 1998 to support approved staffing of 63 positions is 62 workyears.

(Baseline 60 to 62)

2

TOTAL FTE CHANGE

79

031

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANPOWER TABLES - Civilian Personnel

Summary of Increases/Decreases

CHANGE

3. FY 1998 Current to FY 1999 Budget Estimate (E/S 2776 - 2778) (FTE 2715 - 2739)

a. PROGRAM GROWTH

Flight Operations within Air Force Special Operations Command (AFSOC) is increase by two workyears for the maintenance instructor cadre for the CV-22. Air Force Special Operations Command provides manning in advance of the CV-22 arrival to ensure that maintenance instruction is on line.

(Baseline 1 - 3)

b. REALIGNMENT BETWEEN SUBACTIVITIES (Net sum zero impact)

Functional transfer of eleven workyears to the Field Operational Element (FOE) of United States Army Special Operations Command reduces the Defense Management Headquarters Authorization level.

Management/Operational Headquarters

-11

United States Army Special Operations Command (USASOC) evaluated the functions within the Military Personnel Division. Pursuant to the Management Headquarters streamlining initiative, 11 civilian workyears to include personnel specialists and a secretary billet were functionally transferred to the Field Operational Element (FOE) as direct support to the MSC units. Since the FY 1996 reorganization, business processes, systems and workload distribution has been significantly adjusted. This action was delayed until FY 1999 to minimize turbulence in the work environment.

Operational Support

11

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANPOWER TABLES - Civilian Personnel

Summary of Increases/Decreases

3. FY 1998 Current to FY 1999 Budget Estimate (E/S 2776 - 2778) (FTE 2715 - 2739)

CHANGE

b. REALIGNMENT BETWEEN SUBACTIVITIES (Net sum zero impact)

Joint Special Operations Command (JSOC) was provided one workyear to support a priority manning requirement. FTE is for an equipment specialist which serves as the focal point for all Research, Development, Training and Evaluation (RDT&E) programs and material solutions for JSOC's emerging mission.

Combat Development Activities

1

One workyear was realigned from the Field Operations Element (FOE) of USASOC to meet the Joint Special Operations Command requirement. The FOE was provided a military billet as backfill for the workload which was identified within the redistribution of Army military manpower.

Operational Support

-1

In concert with the Joint Manpower Review, one position previously coded on the Management Headquarters documentation was functionally realigned to support the operational Deployment Cell. This is not a change in manpower totals, only a redistribution between subactivities in the United States Special Operations Command (USSOCOM).

Force Related Training

1

Management/Operational Headquarters

-1

033

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANPOWER TABLES - Civilian Personnel

Summary of Increases/Decreases

CHANGE

3. FY 1998 Current to FY 1999 Budget Estimate (E/S 2776 - 2778) (FTE 2715 - 2739)

b. REALIGNMENT BETWEEN SUBACTIVITIES (Net sum zero impact)

The Field Operations Element (FOE) at United States Army Special Operations Command transferred two civilian workyears to Naval Special Warfare Command to support a command validated requirement. These positions were backfilled with Army military positions .

Operational Support -2

Naval Special Warfare Command applied the transfer of two civilian workyears to meet the requirements for a Quality Assurance Officer for the Undersea Mobility Program and an Awards Technical Advisor. Management/Operational Headquarters 2

United States Army Special Operations Command (USASOC) realigned one workyear to United States Special Operations Command (USSOCOM). This was required to support a centralization of the Manpower Force Development Directorate. Operational Support -1
Management/Operational Headquarters 1

TOTAL REALIGNMENTS 0

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANPOWER TABLES - Civilian Personnel

Summary of Increases/Decreases

3. FY 1998 Current to FY 1999 Budget Estimate (E/S 2776 - 2778) (FTE 2715 - 2739)

CHANGE

c. RESTORATION OF WORKYEARS

The Army Reserve program within United States Army Special Operations Command (USASOC) requires full restoration of workyears to support manning levels. Total end strength for FY 1998 and FY 1999 is 176 with 174 FTE to account for standard lapse rate. This restores the eight workyears previously reduced in FY 1998.

(Baseline 166 to 174)

8

The classified program within United States Army Special Operations Command (USASOC) requires restoration of the two workyears reduced in FY 1998. The full manning of 93 personnel will be on-board for FY 1998 and FY 1999.

(Baseline 91 to 93)

2

The combined staffing of United States Army Special Operations Command (USASOC) headquarters and field operating element (FOE) requires 321 workyears to support 323 end strength. Workyears reflect a net decrease of one between FY 1998 and FY 1999. This incorporates the restoration of three workyears cut in FY 1998 that will be required as manning levels are completed. Adjustment is applied for the realignment of four workyears to other commands as narrated above (Joint Special Operations Command/ Naval Special Warfare Command/United States Special Operations Command). Workyear execution is based on average on-board: (FY 1998 327 ES to FY 1999 323 ES = 325 average with applied lapse rate= 321)

(Baseline 322 to 321)

-1

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANPOWER TABLES - Civilian Personnel

Summary of Increases/Decreases

3. FY 1998 Current to FY 1999 Budget Estimate (E/S 2776 - 2778) (FTE 2715 - 2739)

CHANGE

C. RESTORATION OF WORKYEARS

Joint Special Operations Command reflects the increase of one workyear to support the realignment from the United States Army Special Operations Command Field Operating Element (FOE) previously cited.
(Baseline 133 to 134)

1

Naval Special Warfare Command reflects the increase of two workyears to support the realignment from the United States Army Special Operations Command Field Operating Element (FOE) previously cited.
(Baseline 229 to 231)

2

United States Special Operations Command (USSOCOM) reflects an increase of seven workyears to include the realignment of one workyear from the United States Army Special Operations Command (USASOC) Field Operating Element (FOE) in support of the Force Development Directorate. In addition, the restoration of six workyears cut in FY 1998 is required to execute the projected on-board manning.
(FY 1998 295 ES to FY 1999 296 ES = 296 average with applied lapse rate = 292)
(Baseline 285 to 292)

7

Depot Maintenance within Air Force Special Operations Command requires a restoration of three workyears cut in FY 1998. Full manning of 235 positions will be in effect for FY 1998 and FY 1999. A minimum of 231 workyears provides support with standard lapse rate incorporated.
(Baseline 228 to 231)

3

TOTAL FTE CHANGE

24

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANPOWER TABLES - Military Personnel Active

Summary of Increases/Decreases

CHANGE

ARMY

1. FY 1997 Actual to FY 1997 Program (15258 to 15510)

Service reported execution for FY 1997 reflects an understrength of 252 billets. Identification of actuals reported in the personnel system is not visible by unit. Therefore, for purposes of this narrative, this adjustment returns the strength to the initial programmed level for FY 1997.

252

2. FY 1997 Program to FY 1998 Budget Estimate (15510 to 15232)

- a. Joint Special Operations Command (JSOC) was increased by one officer.
(See classified budget.)
(Baseline 145 to 146)
- b. Realignment of one Army enlisted was provided to support the retention mission at the 75th Ranger Regiment. Technical knowledge needed to maintain the reenlistment program required a subject matter expert. Position was realigned from the Field Operating Element of United States Army Special Operations Command (USASOC) as defined in subsequent narrative and therefore is a net sum zero impact to overall Army force structure.
(Baseline 1873 to 1874)

1

1

037

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANPOWER TABLES - Military Personnel Active

Summary of Increases and Decreases

ARMY

2. FY 1997 Program to FY 1998 Budget Estimate (15510 to 15232) (Cont'd)

- c. United States Army Special Operations Command (USASOC) headquarters was reduced by five positions as the result of transferring three officers to United States Special Operations Command (USSOCOM) to support the joint air management function and realignment of two billets to support combat development activities as an operational function within the field operation element (FOE). In addition, the FOE provided the enlisted billet to support the 75th Ranger Regiment realignment.

USASOC HQS
FOE
Net impact

(Baseline 214 to 209)
(Baseline 56 to 57)

-4

- d. A complete proprietary manpower survey was conducted to evaluate United States Army Special Operations Command (USASOC) and its Major Subordinate commands (MSCs). The initiative focused on a re-engineering of missions, business procedures, systems, workload and command-and-control structure. The reorganization was validated by USSOCOM, Headquarters Department of the Army and the Office of the Deputy Secretary of Defense. A total savings of 279 military positions was attained which contributes to the Army's downsizing goal.
(Baseline 279 to 0)

-279

038

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWISE
MANPOWER TABLES - Military Personnel Active

Summary of Increases/Decreases

ARMY

CHANGE

2. FY 1997 Program to FY 1998 Budget Estimate (15510 to 15232) (Cont'd)

e. A Unified Command Plan change transferred Special Operations Command Atlantic Command (SOCACOM) Caribbean area of responsibility to Special Operations Command South (SOC SOUTH). Manpower authorizations for all Services were redistributed, to include Army. One officer and two enlisted were realigned from SOCACOM to SOC SOUTH. One additional officer for SOC SOUTH was provided with an offset from Special Operations Command Pacific which was a Services representation swap for nominative commander billet between Army and Air Force.

SOC SOUTH	(Baseline 27 to 31)	4
SOCACOM	(Baseline 19 to 16)	-3
SOC PAC	(Baseline 36 to 35)	-1

0

f. In coordination with Commander-In-Chief, Pacific Command (CINCPAC) and each Service, an initiative to transfer officer billets to the Theater Special Operations Command Pacific (SOC PAC) was finalized. This transfer included one Army Officer.

SOC PAC
(Baseline 35 to 36)

1

g. Special Operations Command Joint Intelligence Center (SOCJIC) was provided one enlisted as a realignment from United States Special Operations Command (USSOCOM). This billet will serve as a liaison with worldwide embassies to coordinate the actual production of intelligence surveys. Subsequently, one Army enlisted billet was transferred to USSOCOM to support the headquarters commandant function.

(Baseline 6 to 6)

0

039

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANPOWER TABLES - Military Personnel Active

Summary of Increases/Decreases

ARMY

CHANGE

2. FY 1997 Program to FY 1998 Budget Estimate (15510 to 15232) (Cont'd)

- h. The Army complement within United States Special Operations Command (USSOCOM) headquarters reflects the combined actions of Air Operations increase (+3), realignment to SOCFIC (-1), the reduction at the Joint Special Operations Forces Institute (JSOFI) of (-1) enlisted, and the increase of (+1) Army enlisted for the commandant function.

(Baseline 166 to 168)

2

TOTAL -278

3. FY 1998 to FY 1999 Budget Estimate (15232 to 15231)

- a. An Army Officer authorization was redirected from United States Army Special Operations Command (USASOC) classified program to meet a priority within United States Special Operations Command (USSOCOM) Headquarters to support a centralized Force Development Division.

(Baseline 716 to 715)

-1

040

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANPOWER TABLES - Military Personnel Active

Summary of Increases and Decreases

ARMY

3. FY 1998 to FY 1999 Budget Estimate (15232 to 15231) (Cont'd)

b. The USASOC classified mission required an increase of three enlisted billets to ensure personnel availability on a 24 hour basis. Realignment of authorizations was accomplished from existing resources. One was reduced from United States Army Special Forces Command; two were reduced from the USASOC Field Operating Element.
(Baseline 715 to 718)

3

c. Joint Special Operations Command (JSOC) was validated for a priority increase of military positions to support its classified mission. Army positions of one Officer and one Enlisted were provided by the redistribution of resources from the Army Aviation Support Element (AASE).

(Baseline 146 to 148)

2

d. Special Operations Command Korea (SOC-K) received an increase of 4 Officers and 3 Enlisted from the redistributed Army Aviation Support Element (AASE). This increase reduces the turmoil of repeated augmentation and TDY support.

(Baseline 13 to 20)

7

e. Special Operations Command South (SOC SOUTH) reflects the redistribution of eight Army Aviation Support Element authorizations (4 Warrants/4 Enlisted). The support is intended to cover additional requirements associated with the transition of SOC SOUTH to Miami. Further evaluation of SOC SOUTH manning requirements is in progress and will be addressed in the FY 2000 program in conjunction with Service coordination. This billets are in a "place-holder" status at this time.

(Baseline 31 to 39)

8

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWISE
MANPOWER TABLES - Military Personnel Active

Summary of Increases and Decreases

ARMY

3. FY 1998 to FY 1999 Budget Estimate (15232 to 15231) (Cont'd)

- f. Redistribution of Army Warrant Officer billets from Army Aviation Support Element (AASE) to United States Army Special Operations Command to improve continuity of operational support. Warrant Officers possess technical and tactical expertise and regional awareness. USASOC previously served as a billpayer for five priority billets at Special Operations Command Korea (SOC-K). This adjustment restores the staffing level.

(Baseline 173 to 178)

5

- g. United States Army Special Operations Command (USASOC) was required to support civilian shortfalls within the Special Operations Forces (SOF) structure. They provided three workyears to supplement an initiative for classified requirements. In exchange, three military billets were provided to maintain staffing complement within the logistics and military personnel functions of the Field Operating Element. Positions included one Warrant Officer and two Enlisted from the redistribution of Army Aviation Support Element (AASE) authorizations.

(Baseline 178 to 181)

3

- h. Army Aviation Support Element was deactivated and authorizations were redistributed to meet shortfalls within operational units as prioritized by USSOCOM manpower validation study and coordinated with applicable parent Service.

(Baseline 25 to 0)

-25

042

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANPOWER TABLES - Military Personnel Active

Summary of Increases and Decreases

ARMY

3. FY 1998 to FY 1999 Budget Estimate (15232 to 15231) (Cont'd)

- i. To enhance the capabilities in the management of logistic and military personnel support functions provided at the Major Subordinate Command and unit levels, eight officers and five enlisted were realigned from the headquarters of the United States Army Special Operations Command (USASOC). In concert with a scrub of functional responsibilities, the workload was realigned to the USASOC Field Operating Element (FOE).
(Baseline 209 to 196)
- j. United States Army Special Operations Command (USASOC) realigned existing strength to meet changing priorities. Three enlisted authorizations from operational support units were provided to meet Combat Development shortfalls. In addition, thirteen billets were realigned from USASOC Management Headquarters to enhance Major Subordinate Command (MSC) and unit capabilities in logistic and military personnel support functions. This is the final phase of USASOC reorganization which reduced headquarters and provided the operational units the manning to support assigned responsibilities.
(Baseline 164 to 174)
- k. One Officer was realigned from USASOC Field Operating Element (FOE) to the John F. Kennedy Special Warfare Center and School (USAJFKSWCS). JFKSWCS was chartered with the responsibility for all Army Special Operations Forces (ARSOF) analysis for the "Army After Next" project which studies future required capabilities. This position coordinates the task through submission.
FOE (Baseline 174 to 173)
JFK (Baseline 905 to 906)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANPOWER TABLES - Military Personnel Active

Summary of Increases and Decreases

ARMY

3. FY 1998 to FY 1999 Budget Estimate (15232 to 15231) (Cont'd)

1. In concert with the Defense Reform Initiative for Joint Manpower, eleven enlisted billets were identified and recoded from the joint manning document to the operational units. United States Special Operations Command (USSOCOM) headquarters and Command Support Element realigned functions for the Training and Education of Army SOF forces. Net sum zero impact .

USSOCOM
JFKSWCS

(Baseline 168 to 157)
(Baseline 906 to 917)

-11
11

- m. Special Operations Command Central (SOCCENT) is authorized an adjustment in Service representation (-1 Army/+1 Navy). This accommodates a Service approved trade with the United States Atlantic Command (USACOM). USACOM required increased Army presence on their staff and SOCCENT required additional Navy senior enlisted representation. (Baseline 31 to 30)

-1

- n. The realignment of one Army Officer from United States Army Special Operations Command Combat Development Activities (classified) to United States Special Operations Command (USSOCOM) Headquarters supports the centralized Force Development Division within the manpower directorate. USSOCOM headquarters also provided the offset for an officer priority at Special Operations Atlantic Command (SOCACOM). This was a trade (-1 Army/+1 Navy) within headquarters and (-1 Navy/+1 Army) SOCACOM.

USSOCOM
SOCACOM

(Baseline 157 to 157)
(Baseline 16 to 17)

1

TOTAL

-1

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANPOWER TABLES - Military Personnel Active

Summary of Increases and Decreases

CHANGE

NAVY

1. FY 1997 Actual to FY 1997 Program (4919 to 5002)

Service reported execution for FY 1997 reflects an understrength of 83 billets. Identification of actuals reported in the personnel system is not visible by unit. Therefore, for purposes of this narrative, this adjustment returns the strength to the initial programmed level for FY 1997.

83

2. FY 1997 Program to FY 1998 Budget Estimate (5002 to 5056)

- a. Naval Special Warfare Command supports an increase of two officers and fifteen enlisted for the Advanced Seal Delivery System (ASDS) Platoon. Staffing increase is in preparation for projected delivery in FY 1999 and supports Team One. This manning supports transportation, handling of assigned vehicles and operational level maintenance.

(Baseline 40 to 57)

17

- b. Increase of two officers and 16 enlisted supports an additional Mark V Special Operations Craft detachment for Special Boat Unit 20.

(Baseline 72 to 90)

18

043

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANPOWER TABLES - Military Personnel Active

Summary of Increases and Decreases

NAVY

CHANGE

2. FY 1997 Program to FY 1998 Budget Estimate (5002 to 5056) (Cont'd)

- c. Due to the refinement of Naval Special Warfare capability requirements, one Reserve Special Boat Unit (SBU-11) was decommissioned. All combatant craft will be consolidated within the remaining reserve SBUs. This action provides the margin to realign associated active forces (-7 Officers/-44 enlisted) within the force structure to meet functional missions.
(Baseline 51 to 0)
- d. Special Boat Unit 12 is increased by 21 enlisted to support three additional Rigid Hull Inflatable Boat (RHIB) detachments in accordance with approved craft inventory schedule. Manning for each detachment includes four crew, two maintenance personnel and one leader.
(Baseline 98 to 119)
- e. Special Boat Squadron 2 received an additional officer to satisfy a deficiency in staffing.
(Baseline 101 to 102)
- f. Naval Special Warfare Unit 10 was increased by 14 billets to attain full manning necessary to meet its training mission.
(Baseline 12 to 26)
- g. Increase establishes a Combat Support Cell (S-Cell) for the Naval Special Warfare Groups and Special Boat Squadrons. This unit provides logistics and combat support services for SEALs and SBU detachments operating forward bases ashore. Both direct and integrated support is critical.
(Baseline 0 to 24)

-51

21

1

14

24

04

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANPOWER TABLES - Military Personnel Active

Summary of Increases and Decreases

CHANGE

NAVY

2. FY 1997 Program to FY 1998 Budget Estimate (5002 to 5056) (Cont'd)

h. Internal realignment between Special Operations Atlantic Command (SOCACOM) and Special Operations Command South (SOC SOUTH) of three enlisted spaces. Net sum zero impact.

SOCACOM (Baseline 10 to 7)
SOC SOUTH (Baseline 13 to 16)

-3
3

i. Naval Special Warfare Command reflects an increase of eleven billets within their Management Headquarters. This growth was supported by an independent workload assessment performed by the United States Army Force Integration Support Agency and validated by United States Special Operations Command. The increased management and oversight accommodates expanded mission responsibilities and program requirements for the Patrol Coastal Ships, Mark V Special Operations Craft, and the Advanced Seal Delivery Systems. A complete listing of billets (8 Officers/3 Enlisted) is on file. (Baseline 115 to 126)

11

j. The Theater Special Operations Command, Pacific (SOPAC) received an increase of one Navy officer as part of the Service coordinated transfer from CINCPAC to SOPAC. (Baseline 15 to 16)

1

k. Realignment of one enlisted billet from Joint Special Operations Forces Institute (JSOFI) to meet priority requirement at Special Operations Command Korea (SOC-K). Net sum zero impact.

SOC-K (Baseline 4 to 5)
JSOFI (Baseline 5 to 4)

1
-1

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANPOWER TABLES - Military Personnel Active

Summary of Increases and Decreases

NAVY

CHANGE

2. FY 1997 Program to FY 1998 Budget Estimate (5002 to 5056) (Cont'd)

1. The Navy complement for United States Special Operations Command (USSOCOM) headquarters and Command Support Element was reduced by two officers to meet the Management Headquarters Authorization ceiling.
(Baseline 77 to 75)

-2
TOTAL 54

3. FY 1998 to FY 1999 Budget Estimate (5056 to 5077)

- a. Phased manning (operators and support) for the Advanced Seal Delivery System (ASDS). Increase includes five officers and 13 enlisted.
(Baseline 57 to 75) 18
- b. An increase of two officers represents the correction of a staffing deficiency for Special Boat Unit 22. (Baseline 28 to 30) 2
- c. Within the Special Operations Command Joint Intelligence Center (SOCJIC), a Navy enlisted (-1) was exchanged for an Air Force (+1) enlisted to adjust for Service ratio representation.
(Baseline 5 to 4) -1
- d. Special Operations Command Central (SOCCENT) was authorized an adjustment in Service representation (-1 Army/+1 Navy). This accommodated an approved trade with United States Atlantic Command (USACOM). SOCCENT required additional Navy senior enlisted representation and USACOM need increased Army presence.
(Baseline 10 to 11) 1

UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATION AND MAINTENANCE, DEFENSEWIDE
 MANPOWER TABLES - Military Personnel Active

Summary of Increases and Decreases

NAVY

CHANGE

3. FY 1998 to FY 1999 Budget Estimate (5056 to 5077) (Cont'd)

e. Joint Special Operations Command (JSOC) was validated for a priority increase of military positions to support its classified mission. Navy representation was increased by one Officer and one Enlisted through a realignment from Naval Special Warfare Command (NAVSPCWARCOM), Management Headquarters.

JSOC	(Baseline 57 to 59)	2
NAVSPEC	(Baseline 126 to 124)	-2

f. United States Special Operations Command (USSOCOM) provided an Army Officer billet to Special Operations Atlantic and in turn, a Navy Officer billet was provided to USSOCOM. This trade accommodated an authorized trade for Deputy Commander function.

USSOCOM	(Baseline 71 to 72)	1
SOCACOM	(Baseline 7 to 6)	-1

g. Crosswalk of one Navy Officer from Space and Naval Warfare Systems Command to Special Operations Acquisition Center to manage the C4I and Maritime Rotary program. This functional transfer was fully coordinated with the parent Service and is additive to SOF Navy strength.

(Baseline 8 to 9)	1
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TOTAL	21
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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANPOWER TABLES - Military Personnel Active

Summary of Increases and Decreases

AIR FORCE

CHANGE

1. FY 1997 Actual to FY 1997 Program (8673 to 9251)

Service reported execution for FY 1997 reflects an understrength of 578 billets. Identification of these spaces is not visible by unit identification. Since the Air Force active forces within Special Operations Forces (SOF) were not programmed for growth between FY 1997 to FY 1998, this adjustment is made for narrative purposes to represent the programmed level.

578

2. FY 1997 Program to FY 1998 Budget Estimate (9251 to 9171)

a. Air Force Special Operations Command (AFSOC) classified program reflects a reduction resulting from Combat Development Activities restructure.
(See classified budget.) (Baseline 254 to 234)

-20

b. Adjustments to flight operations are the result of realignments. To conduct MC-130P training at Kirtland Air Force Base, New Mexico, and accommodate increased student requirements, one primary aircraft trainer is retained at the 550th Special Operations Squadron with realignment of 47 spaces.

(Baseline 238 to 285)

47

c. Conversion of two MH-53J primary aircraft assigned (PAA) to primary aircraft trainers (PAT) to accommodate projected increase in student training at the 551 Special Operations Squadron. Manning was realigned from the 20th Special Operations Squadron for a net reduction of six officers.

(Baseline 1251 to 1245)

-6

d. A unified command plan change transferred Special Operations Command Atlantic (SOCACOM) Caribbean area of responsibility to Special Operations Command South (SOC SOUTH). One Air Force Officer and two Enlisted were realigned. Net sum zero impact.

0

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANPOWER TABLES - Military Personnel Active

Summary of Increases and Decreases

CHANGE

AIR FORCE

2. FY 1997 Program to FY 1998 Budget Estimate (9251 to 9171) (Cont'd)

- e. Force structure reduction of three MH-60G primary aircraft assigned (PAA) was initiated with fleet reduction of eight to five. Manning reduction was tied to the 55 Special Operations Squadron.
(Baseline 240 to 141) -99
- f. The European theater was reduced by two billets and administrative adjustments to operational units resulted in a net reduction of 13 spaces. Air Force Special Operations Command (AFSOC) transferred two Officers and one Enlisted to United States Special Operations Command (USSOCOM) in support of the Joint Air management function. This provides for joint oversight and control of air issues. This action does not change the total Air Force complement; it is a command-and-control realignment. -18
- g. Air Force Special Operations Command headquarters was reduced by eight billets in compliance with Defense Management Headquarters authorization decrement.
(Baseline 303 to 295) -8
- h. The Theater Special Operations Command, Pacific received an increase of one Air Force Officer in conjunction with the CINCPAC transfer. In addition, an Officer billet was increased as the result the trade between SOCSOUTH and SOCPAC to support the change of nominative commander billet (+1 AF/-1 Army).
(Baseline 23 to 25) 2

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANPOWER TABLES - Military Personnel Active

Summary of Increases and Decreases

AIR FORCE

CHANGE

2. FY 1997 Program to FY 1998 Budget Estimate (9251 to 9171) (Cont'd)

- i. A Unified Command Plan change transferred Special Operations Atlantic Command (SOCACOM) Caribbean area of responsibility to Special Operations Command South (SOC SOUTH). Air Force spaces (1 Officer/2 enlisted) were realigned. In addition, SOC SOUTH provided an initial offset for the nominative commander billet trade with SOCPAC. Net impact, for SOC SOUTH is an increase of two enlisted; SOCACOM reflects a decrease of three.

SOC SOUTH
SOCACOM

(Baseline 17 to 19)
(Baseline 12 to 9)

2
-3

- j. An increase of six Officers and 12 enlisted supports maintenance instructor cadre at New River, North Carolina. This requirement ensures SOF representation in maintenance and instruction methodologies and curriculum for the CV-22.
(Baseline 3 to 21)

18

- k. The United States Special Operations Command (USSOCOM) headquarters and Command Support Element reflect a net increase of five personnel. This includes the transfer of spaces for the Joint Air Management function and Navy/Air Force billet exchange.
(Baseline 142 to 147)

5

TOTAL

-80

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANPOWER TABLES - Military Personnel Active

Summary of Increases and Decreases

CHANGE

AIR FORCE

3. FY 1998 to FY 1999 Budget Estimate (9171 to 9176)

- a. Joint Special Operations Command (JSOC) was validated for a priority increase of military to support its classified mission. One Air Force Officer reflects additive growth above the baseline and was resourced in the FY 1999 Program Review cycle as coordinated with the parent Service.
(Baseline 89 to 90) 1
- b. Special Operations Command Korea (SOC-K) receives an increase of military positions to reduce the turmoil of repeated augmentation and TDY support. Air Force billets (2 Officers/1 Enlisted) were additive growth above the baseline and were resourced during the FY 1999 program Review cycle as coordinated with parent Service.
(Baseline 7 to 10) 3
- c. Special Operations Command Joint Intelligence Center (SOCJIC) exchanged a Navy enlisted for an Air Force enlisted to meet Service ratio representation. 1
- d. Air Force Special Operations Command (AFSOC) realigned internally to meet manning priorities with a net sum zero impact of (+3 Officers/-3 Enlisted):
(1) The 6th Special Operations Squadron was increased by ten Officers and seven Enlisted to provide one A Team and a partial B Team for Combat Aviation Advisory Support for Foreign Internal Defense.
(Baseline 70 to 87) 17

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANPOWER TABLES - Military Personnel Active

AIR FORCE

3. FY 1998 to FY 1999 Budget Estimate (9171 to 9176) (Cont'd)

d. AFSOC net sum zero realignments continued:

(2) The MC-130P Logistics Composite Model (LCOM) validated increased requirements for maintenance manpower. The study used actual failure data and simulated wartime environments using War Mobilization Plan 5 sortie rates. The 9th Special Operations Squadron was increased by 26 enlisted positions. (Baseline 403 to 429)

26

(3) The 20th Special Operations Squadron was increased by four Officers and thirteen Enlisted to accelerate the crew ratio and support maintenance workloads. (Baseline 972 to 989)

17

(4) The 551st Special Operations Squadron was reduced by six Officers and 54 Enlisted in line with revised inventory level for the MH-53J. The staffing levels for aircrew training was initially programmed for the conversion of two MJ-53J primary aircraft assigned (PAA) to primary trainers (PAT). Approved Program Change Request (PCR) supports only one MH-53J as "training coded". (Baseline 273 to 213)

-60

(5) An Officer to Enlisted conversion of five authorizations was accomplished within the 16th Special Operation Wing to release spaces required to cover priorities within the 6th Special Operations Squadron.

0

e. Within United States Special Operations Command an Enlisted to Officer conversion was approved within the Headquarters/Command Support complement.

0

TOTAL	5
-------	---

UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATION AND MAINTENANCE, DEFENSEWIDE
 MANPOWER TABLES - Military Personnel Active

Summary of Increases and Decreases

U.S. MARINE CORPS

CHANGE

1. FY 1997 Actual to FY 1997 Program (39 to 49)

Service reported execution for FY 1997 did not account for the total level of U.S. Marines programmed for Special Operations Forces (SQF). Understrength of ten positions is reversed for purposes of this narrative to restore to the programmed level.

10

2. FY 1997/Program to FY 1998 Budget Estimate (49 to 49)

0

No change. Programmed level consists of:

MANAGEMENT HEADQUARTERS	21
INTELLIGENCE AND COMMUNICATIONS	1
COMBAT DEVELOPMENT ACTIVITIES	15
ACQUISITION/PROGRAM MANAGEMENT	1
THEATER SPECIAL OPERATIONS COMMANDS	<u>11</u>
	49

3. FY 1998 to FY 1999 Budget Estimate (49 to 49)

0

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANPOWER TABLES - Military Personnel Selected Reserve and Guard

Summary of Increases and Decreases

CHANGE

ARMY RESERVE

1. FY 1997 Actual to FY 1997 Program (8108 to 7810)

Service reported execution varies from the programmed level approved for Special Operations Forces (SOF). The net overstrength of 298 personnel was not visible by unit identification, however, it has been attributed to drill and training strength for Civil Affairs and Psychological Operations units.

FY 1997

	<u>PROGRAM</u>	<u>ACTUAL</u>	<u>UNDERSTRENGTH</u>
Full-time (AGRS)			
Officer	113	113	0
Enlisted	197	197	0
Drill Strength			
Officer	2136	2137	1
Enlisted	<u>5364</u>	<u>5661</u>	<u>297</u>
TOTAL	7810	8108	298

Adjustment has been made for narrative purposes to meet programmed levels.
(Baseline 8108 to 7810)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANPOWER TABLES - Military Personnel Selected Reserve and Guard

Summary of Increases and Decreases

ARMY RESERVE

2. FY 1997 Program to FY 1998 Budget Estimate (7810 to 7810)

Internal realignment was accomplished to increase operational support by five billets to correct shortfall within resource management, military personnel and automation functions. This was offset by a net reduction of one authorization in Civil Affairs and four in Psychological Operations. Total strength remains constant.

	FY97	FY98
Special Forces Chem Detachments	10	10
Civil Affairs	4948	4947
Psychological Operations	2598	2594
Other	254	259
	7810	7810

3. FY 1998 to FY 1999 Budget Estimate (7810 to 7810)

No change.	Officer Enlisted	Total
Full-time Duty (AGRs)	113	197
Drill Strength	2136	5364
		<u>7500</u>
		7810

As executive agent, the Service budgets and executes military personnel and therefore manages overstrength/understrength of units within their total Selected Reserve program. United States Special Operations Command (USSOCOM) plans and programs a force that is based on capabilities.

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANPOWER TABLES - Military Personnel Selected Reserve and Guard

Summary of Increases and Decreases

ARMY NATIONAL GUARD

CHANGE

1. FY 1997 Actual to FY 1997 Program (2166 to 2870)
Service reported execution reflects an understrength of 704 billets. This is not visible by unit identification. Therefore, for purposes of this narrative, an adjustment is applied to r 704 programmed level.

	FY 1997	
	<u>PROGRAM</u>	<u>ACTUAL</u>
Full-time (AGRS)		
Officer	29	19
Enlisted	156	85
Drill Strength		
Officer	555	307
Enlisted	2070	1678
Training Enlisted	60	77
TOTAL	2870	2166
		<u>17</u>
		-704

UNDERSTRENGTH

2. FY 1997 Program to FY 1998 Budget Estimate (2870 to 2870)

No Change

3. FY 1998 to FY 1999 Budget Estimate (2870 to 2870)

No Change

Programmed level supports the 19th and 20th Special Forces Groups.

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

MANPOWER TABLES - Military Personnel Selected Reserve and Guard

Summary of Increases and Decreases

NAVY RESERVE

CHANGE

1. FY 1997 Actual to FY 1997 Program (1337 to 1337)

Service reported execution agrees with Special Operations Forces programmed level.

Full-time Duty (AGRs)	42	16	58
Drill Strength	252	1027	<u>1279</u> 1337

2. FY 1997 Program to FY 1998 Budget Estimate (1337 to 1213)

Due to the refinement of Naval Special Warfare capability requirements, one reserve Special Boat Unit (SBU-11) is scheduled for decommissioning. All combatant craft will be consolidated within the remaining reserve Special Boat Units. The programmed reduction total 124 spaces.

(Baseline 124 to 0)

Full-time Duty (AGRs)	38	13	51
Drill Strength	241	921	<u>1162</u> 1213

3. FY 1998 to FY 1999 Budget Estimate (1213 to 1213)

No Change

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANPOWER TABLES - Military Personnel Selected Reserve and Guard

Summary of Increases and Decreases

AIR RESERVE

1. FY 1997 Actual to FY 1997 Program (968 to 1105)

Service reported execution for FY 1997 reflects a net understrength of 137 personnel to include (27 Officer/110 enlisted). An adjustment has been applied for the purposes of this narrative. No change in Special Operations Forces (SOF) has been programmed.

137

CHANGE

2. FY 1997 Program to FY 1998 Budget Estimate (1105 to 1105)

No change.	Officer Enlisted	Total
Drill Strength	186	919
		1105

3. FY 1998 to FY 1999 Budget Estimate (1105 to 1105)

No change.

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE

MANPOWER TABLES - Military Personnel Selected Reserve and Guard

Summary of Increases and Decreases

AIR NATIONAL GUARD

CHANGE

1. FY 1997 Actual to FY 1997 Program (756 to 825)

Service reported execution for FY 1997 totals a net understrength of 69 billets. An adjustment has been made to return to programmed level for the purposes of this narrative.

69

2. FY 1997 Program to FY 1998 Budget Estimate (825 to 825)

No change.

0

Full-time (AGRS)

Officer	6
Enlisted	50

Drill Strength

Officer	112
Enlisted	645

Training Enlisted

Officer	3
Enlisted	9
TOTAL	<u>825</u>

3. FY 1998 to FY 1998 Budget Estimate (825 to 825)

No change.

061

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES

	FY 1997 to FY 1997 Actual to Program	FY 1997 to FY 1998 Program to Budget	FY 1998 to FY 1999 Budget Estimate
<u>Summary of Increases and Decreases</u>			
<u>Civilian Personnel (FTE)</u>			
Army	-25	33	10
Navy	-1	17	2
Air Force	-14	29	12
Total	-40	79	24
<u>Active Duty Military</u>			
Army	-252	-278	-1
Navy	-83	54	21
Air Force	-578	-80	5
Marine Corps	-10	0	0
Total	-923	-304	25
<u>Selected Reserve/Guard</u>			
Army Reserve	298	0	0
Army National Guard	-704	0	0
Navy Reserve	0	-124	0
Air Reserve	-137	0	0
Air National Guard	-69	0	0
	-612	-124	0

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES
SPECIAL OPERATION FORCES

(DOLLARS IN MILLIONS)

FY 1997 ACTUAL	FY 1998 ESTIMATE	Price Growth	Program Growth	FY 1999 ESTIMATE
1,084.1	1,182.5	9.0	47.4	1,238.9

Appropriation Summary:

United States Special Operations Command (USSOCOM) is a unified command with worldwide responsibilities to train, maintain and provide Special Operations Forces (SOF) in support of the contingency plans developed by the five regionally oriented unified commands (USACOM, USEUCOM, USCENCOM, USPACOM and USSOUTHCOM). When directed by the President, USCINCSOC will assume command of a special operation anywhere in the world. USSOCOM's Army forces include Special Forces, Rangers, short to medium range infiltration/exfiltration aircraft, Civil Affairs specialists and Psychological Operations specialists. Navy forces consist of SEAL (Sea, Air, Land) Teams, Patrol Coastal ships and Special Boat Units. The Air Force special operation units provide medium to long range air infiltration/exfiltration aircraft, specially equipped gunships and aerial refueling capability. USSOCOM is the only operational command within DOD directly responsible for determining it's own force structure and related material requirements, procuring the SOF unique equipment, training and deploying it's own units.

The resources identified directly support SOF units' training, deployments, reaction to contingency requirements and the day-to-day costs involved in operating USSOCOM's Army, Navy and Air Force Special Operations units. Included are costs associated with mission enhancements, fielding of SOF equipment, depot maintenance of SOF unique equipment, combat development activities, anti-terrorism/force protection initiatives and force structure changes. The special operations schools (John F. Kennedy Special Warfare Center and School, Fort Bragg, NC; Naval Special Warfare Center at Coronado, CA; and the Air Force Special Operations School at Hurlburt Field, FL) and training development and support activities are also supported. Also included are operations and maintenance support associated with acquisition of advanced special operations forces equipment and the operation of management headquarters (USSOCOM Headquarters and staff, Naval Special Warfare Command, the U. S. Army Special Operations Command and the Air Force Special Operations Command).

**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES
SPECIAL OPERATION FORCES**

FY 1998 TO FY 1999 PROGRAM CHANGES ARE AS FOLLOWS:

BA-1 OPERATING FORCES

	<u>PROGRAM GROWTH</u>	<u>PRICE GROWTH</u>	<u>TOTAL GROWTH</u>
SPECIAL OPERATIONS OPERATIONAL FORCES			
FLIGHT OPERATIONS	9,255	-147	9,108
SHIP/BOAT OPERATIONS	9,567	-747	8,820
COMBAT DEVELOPMENT ACTIVITIES	-2,692	2,067	-625
OTHER OPERATIONS	1,302	1,556	2,858
SPECIAL OPERATIONS OPERATIONAL SUPPORT			
FORCE RELATED TRAINING	5,572	465	6,037
OPERATIONAL SUPPORT	-2,930	531	-2,399
INTELLIGENCE & COMMUNICATION	16,753	914	17,667
MANAGEMENT/OPERATIONAL HQTRS	-2,134	1,600	-534
DEPOT MAINTENANCE	8,108	1,403	9,511
BASE SUPPORT	-1,006	-204	-1,210
TOTAL BA-1	41,795	7,438	49,233
BA-3 TRAINING			
SKILL AND ADVANCED TRAINING			
SPECIALIZED SKILL TRAINING	1,296	780	2,076
PROFESSIONAL DEVELOPMENT EDUCATION	-18	24	6
BASE SUPPORT	57	-76	-19
TOTAL BA-3	1,335	728	2,063
BA-4 ADMINISTRATIVE			
LOGISTICS OPERATIONS			
ACQUISITION/PROGRAM MANAGEMENT	4,220	875	5,095
TOTAL BA-4	4,220	875	5,095
TOTAL SPECIAL OPERATIONS COMMAND	47,350	9,041	56,391

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES
SPECIAL OPERATION FORCES

Narrative Description:

Increases:

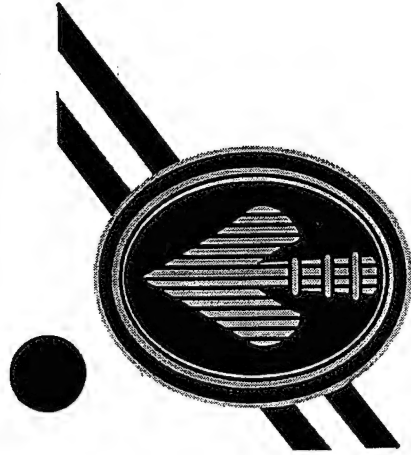
The Flight Operations growth (\$9.3 million) is mainly due to the increase in the United States Air Force Special Operations Command's (AFSOC) flying hour program of 4,353 hours and the restoration of 212 hours for the United States Army Special Operations Command (USASOC). The program growth for Ship/Boat Operations (\$9.6 million) is attributed to the planned delivery of eight Naval Special Warfare Rigid Inflatable Boats (RIB), the remaining 4 MK V craft becoming fully operational and deployable and the increase in deployed months for the Special Boat Squadron TWO. The major factors in the increase in Other Operations (\$1.3 million) is associated with a MILCON project for USASOC. The Joint Chief Exercises (JCS) and the Joint Combined Exchange Training (JCET) fall within the Force Related Training subactivity. Many of the exercises are biannual, causing costs for travel and contracts to rise between years. In addition, this increase (\$5.6 million) is attributable to the disproportionate cut levied against JCS exercises during FY 1998 of 38 per cent versus a 15 per cent cut in the out years. Intelligence and Communications growth (\$16.8 million) provides for the life cycle sustainment of fielded systems, replenishment spares, replacement equipment and contractor assistance and support. Included in the program growth is \$5.8 million for the Year 2000 Software Processing Problem. Depot Maintenance growth (\$8.1 million) includes, but is not limited to sustainment of MH 53-J the MH 60G and the MC130H Combat Talon II. Funding also supports Hull Integrity Procedure inspections for the Naval Special Warfare Command, MK V Phased Maintenance Availability, the Rigid Hull Inflatable Boat (RHIB) and "Title D" alterations for Patrol Coastal boats.

The increase in BA3 Specialized Skill Training (\$1.3 million) is due to an increase in the Special Operations Forces language training as a result of Department of Labor rate increases for the contract.

The increase in BA4 Acquisition and Program Management (\$4.2 million) provides program management support and fielding of various systems such as the Family of Loudspeakers, the PRIVATEER and the AC-130 Gunship weapon system support.

Decreases:

The Combat Development Activities decrease (-\$2.7 million) is partly due to a transfer of \$1.638 million to procurement. Other explanations can be found in the classified submission. Decrease in Operational Support (-\$2.9 million) is mainly due to a one-time buy in FY 1998 of equipment for the new headquarters for the 528th SOSB and life cycle replacement of equipment. Decrease in Management/Operations Headquarters (-\$2.1 million) is due to reductions in the Headquarters, United States Special Operations Command (USSOCOM) in the areas of Cost and Economics Analysis Studies (COEAS), Studies and Analysis (S&A programs) and reductions to travel, supplies and equipment. Base Support Costs decreased (-\$1.0 million) due to one time requirements in FY 1998 for various projects for Headquarters, USSOCOM, minor construction projects for NSWC and realignments to other subactivities.



**UNITED STATES SPECIAL OPERATIONS COMMAND
FY 1999 AMENDED BUDGET ESTIMATES**

**ADDITIONAL ACCOMPANYING EXHIBITS
OPERATION AND MAINTENANCE
DEFENSEWIDE**

DD COMP(AR)1092

FEBRUARY 1998

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES

ADDITIONAL ACCOMPANYING EXHIBITS

<u>TITLE</u>	<u>PAGE</u>
OP-8 - Civilian Personnel Costs	002
OP-8 - Reimbursable/Part 2 - Civilian Personnel Costs	005
OP-9 - Analysis of Changes in Workyear Costs	011
PB-4 - Schedule of Military/Civilian Personnel	016
OP-20D - USASOC Flying Hour Program	022
OP-20E - AFSOC Flying Hour Program	029
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OP-24 - Emergency/Extraordinary Expense Limitation	037
OP-26 - POL Consumption and Costs	039
OP-31 - Funding for Stock Funded Depot Level Repairables (DLRs)	040
OP-33 - NATO Strength Reconciliation	041
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PB-53 - Budgeted Civilian Pay Raise Amounts	053
PB-15 - Advisory and Assistance Services	054
PB-41 - Administrative Motor Vehicle Operations	055
Attachment 12 - Outsourcing and Privatization	056

THE FOLLOWING OP-8 AND OP-9 EXHIBITS ARE MEMO-ENTRY TO THE SERVICES' CIVILIAN PAY.

THESE ARE OFF-LINE EXHIBITS TO JUSTIFY THE MFP-11 PORTION OF THE SERVICES' CIVILIAN PAY.

THIS BUDGET SUBMISSION REFLECTS A TRANSITIONAL CHANGE.

CIVILIAN PAY AND *OTHER WORKYEARS OF EFFORT - O.C. 25* COSTS ARE COMBINED AND REFLECTED IN LINE 998 OF THE OP-32 AS AN O.C. 25 EXPENDITURE.

17-Feb-98

UNITED STATES SPECIAL OPERATIONS COMMAND
CIVILIAN PERSONNEL COSTS
FY 1998 AMENDED BUDGET ESTIMATES
FY 1997 ACTUALS
(\$ in Thousands)

OPERATION AND MAINTENANCE, DEFENSEWIDE

	Begin Strength	End Strength	Full-Time Equivalent (FTE)	Basic Compensation	Over- Time Pay	Holiday Pay	Other QC 11	Total Variables QC 11	Total Compensation QC 11	Benefits QC 12	Compensation & Benefits
1. Direct Hire Civilians											
a. U.S. Employees											
(1) Classified and Administrative											
(a) Senior Executive Schedule	3	2	2	324	0	0	6	6	330	45	375
(b) General Schedule	2217	2276	2214	91458	1336	66	1548	2950	94408	21330	115738
(c) Special Schedule	0	0	0	0	0	0	0	0	0	0	0
Subtotal	2220	2278	2216	91782	1336	66	1554	2956	94738	21375	116113
(Rate)				41,195				0.03221	42,522	0.23289	52,115
(2) Wage System	410	421	401	14815	195	5	187	387	15202	3489	18691
(Rate)				36,311				0.02612	37,260	0.23550	45,811
(3) Other	0	0	0	0	0	0	0	0	0	0	0
(Rate)				0,000				0.00000	0,000	0.00000	0,000
Subtotal United States	2630	2699	2617	106597	1531	71	1741	3343	109940	24864	134804
(Rate)				40,439				0.03136	41,707	0.23325	51,140
b. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0
(Rate)				0,000				0.00000	0,000	0.00000	0,000
c. Total Direct Hire	2630	2699	2617	106597	1531	71	1741	3343	109940	24864	134804
(Rate)				40,439				0.03136	41,707	0.23325	51,140
d. Disadvantaged Employment	0	0	0	0	0	0	0	0	0	0	0
(Rate)				0,000				0.00000	0,000	0.00000	0,000
Indirect Hire Program	0	0	0	0	0	0	0	0	0	0	0
(Rate)				0,000				0.00000	0,000	0.00000	0,000
2. Indirect Hire Program											
3. Foreign National Separation Liability Accrual											
a. Foreign Nationals Direct Hire	0	0	0	0	0	0	0	0	0	0	0
b. Foreign Nationals Indirect Hire	0	0	0	0	0	0	0	0	0	0	0
4. Benefits for Former Employees (OC-13):											
a. U.S. Direct Hire	0	0	0	0	0	0	0	0	0	284	284
b. Foreign National Direct Hire	0	0	0	0	0	0	0	0	0	0	0
5. TOTAL CIVILIAN PERSONNEL	2630	2699	2617	106597	1531	71	1741	3343	109940	25148	135088
(Rate)				40,439				0.03136	41,707	0.23592	51,247
6. Reimbursable Data											
a. U.S. Direct Hire	19	19	14	660	34	0	0	34	694	138	832
b. Foreign National Direct Hire	0	0	0	0	0	0	0	0	0	0	0
c. Total Direct Hires	19	19	14	660	34	0	0	34	694	138	832
d. Foreign Nationals Indirect Hire	0	0	0	0	0	0	0	0	0	0	0
7. DIRECT FUNDED CIVILIAN PERSONNEL	2611	2680	2603	105937	1497	71	1741	3309	109246	25010	134256
(Rate)				40,419				0.03124	41,681	0.23608	51,223

002

OPERATION AND MAINTENANCE, DEFENSEWIDE

UNITED STATES SPECIAL OPERATIONS COMMAND
CIVILIAN PERSONNEL COSTS
FY 1999 AMENDED BUDGET ESTIMATES

17-Feb-98

FY 1998
(\$ In Thousands)

	Begin Strength	End Strength	End FTE	Full-Time Equivalent (FTE)	Basic Compensation	Over- Time Pay	Holiday Pay	Other OC 11	Total Variables OC 11	Total Compensation OC 11	Benefits & Benefits OC 12	Compensation
1. Direct Hire Civilians												
a. U.S. Employees												
(1) Classified and Administrative												
(a) Senior Executive Schedule	2	2	2	2	279	0	0	7	7	286	56	342
(b) General Schedule	2276	2361	2353	2295	98835	1442	81	1667	3190	102025	23243	125268
(c) Special Schedule	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	2278	2363	2355	2297	99114	1442	81	1674	3197	102311	23299	125610
(2) Wage System	421	413	412	409	43,000	205	0	201	0.03226	44,387	0.23507	54,495
(Rate)					15406				406	15812	3532	19344
(3) Other	0	0	0	0	37,576	0	0	0	0.02635	38,566	0.22926	47,180
(Rate)					0,000				0	0	0	0
Subtotal United States	2699	2776	2767	2706	114520	1647	81	1875	3603	118123	26831	144954
(Rate)					42,180				0.03146	43,508	0.23429	53,390
b. Direct Hire Foreign Nationals	0	0	0	0	0,000	0	0	0	0	0	0	0
(Rate)					0,000				0.00000	0,000	0.00000	0,000
c. Total Direct Hire	2699	2776	2767	2706	114520	1647	81	1875	3603	118123	26831	144954
(Rate)					42,180				0.03146	43,508	0.23429	53,390
d. Disadvantaged Employment	0	0	0	0	0,000	0	0	0	0	0	0	0
(Rate)					0,000				0.00000	0,000	0.00000	0,000
2. Indirect Hire Program	0	0	0	0	0,000	0	0	0	0	0	0	0
(Rate)					0,000				0.00000	0,000	0.00000	0,000
3. Foreign National Separation												
Liability Accrual												
a. Foreign Nationals Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0
b. Foreign Nationals Indirect Hire	0	0	0	0	0	0	0	0	0	0	0	0
4. Benefits for Former Employees (OC-13):												
a. U.S. Direct Hire	0	0	0	0	0	0	0	0	0	0	32	32
b. Foreign National Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0
5. TOTAL CIVILIAN PERSONNEL	2699	2776	2767	2706	114520	1647	81	1875	3603	118123	26863	144986
(Rate)					42,180				0.03146	43,508	0.23457	53,402
6. Reimbursable Data												
a. U.S. Direct Hire	19	26	26	26	1238	2	0	7	9	1247	229	1476
b. Foreign National Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0
c. Total Direct Hires	19	26	26	26	1238	2	0	7	9	1247	229	1476
d. Foreign Nationals Indirect Hire	0	0	0	0	0	0	0	0	0	0	0	0
7. DIRECT FUNDED CIVILIAN PERSONNEL	2680	2750	2741	2689	113282	1645	81	1868	3594	116876	26634	143510
(Rate)					42,128				0.03173	43,464	0.23511	53,369

17-Feb-98

UNITED STATES SPECIAL OPERATIONS COMMAND
CIVILIAN PERSONNEL COSTS
FY 1999 AMENDED BUDGET ESTIMATES

OPERATION AND MAINTENANCE, DEFENSEWIDE

FY 1999
(\$ In Thousands)

	Begin Strength	End Strength	Full-Time Equivalent (FTE)	Basic Compensation	Over- Time Pay	Holiday Pay	Other QC 11	Total Variables	Total Compensation QC 11	Benefits QC 12	Compensation & Benefits
1. Direct Hire Civilians											
a. U.S. Employees											
(1) Classified and Administrative											
(a) Senior Executive Schedule	2	2	2	230	0	0	7	7	237	58	295
(b) General Schedule	2361	2363	2327	103123	1503	83	1735	3321	106444	23826	130270
(c) Special Schedule	0	0	0	0	0	0	0	0	0	0	0
Subtotal	2363	2365	2329	103353	1503	83	1742	3328	106681	23884	130565
(Rate)				44,377				0.03220	45,805	0.23109	56,061
(2) Wage System	413	413	410	15903	214	0	208	422	16325	3634	19959
(Rate)				38,788				0.02654	39,817	0.22851	48,680
(3) Other	0	0	0	0	0	0	0	0	0	0	0
(Rate)				0,000				0.00000	0,000	0.00000	0,000
Subtotal United States	2776	2778	2739	119256	1717	83	1950	3750	123006	27518	150524
(Rate)				43,540				0.03144	44,909	0.23075	54,956
b. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0
(Rate)				0,000				0.00000	0,000	0.00000	0,000
c. Total Direct Hire	2776	2778	2739	119256	1717	83	1950	3750	123006	27518	150524
(Rate)				43,540				0.03144	44,909	0.23075	54,956
d. Disadvantaged Employment	0	0	0	0	0	0	0	0	0	0	0
(Rate)				0,000				0.00000	0,000	0.00000	0,000
2. Indirect Hire Program	0	0	0	0	0	0	0	0	0	0	0
(Rate)				0,000				0.00000	0,000	0.00000	0,000
3. Foreign National Separation Liability Accrual											
a. Foreign Nationals Direct Hire	0	0	0	0	0	0	0	0	0	0	0
b. Foreign Nationals Indirect Hire	0	0	0	0	0	0	0	0	0	0	0
4. Benefits for Former Employees (OC-13):											
a. U.S. Direct Hire	0	0	0	0	0	0	0	0	0	0	0
b. Foreign National Direct Hire	0	0	0	0	0	0	0	0	0	0	0
5. TOTAL CIVILIAN PERSONNEL	2776	2778	2739	119256	1717	83	1950	3750	123006	27518	150524
(Rate)				43,540				0.03144	44,909	0.23075	54,956
6. Reimbursable Data											
a. U.S. Direct Hire	26	24	24	1183	2	0	6	8	1191	221	1412
b. Foreign National Direct Hire	0	0	0	0	0	0	0	0	0	0	0
c. Total Direct Hires	26	24	24	1183	2	0	6	8	1191	221	1412
d. Foreign Nationals Indirect Hire	0	0	0	0	0	0	0	0	0	0	0
7. DIRECT FUNDED CIVILIAN PERSONNEL	2750	2754	2715	118073	1715	83	1944	3742	121815	27297	149112
(Rate)				43,489				0.03169	44,867	0.23119	54,922

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UNITED STATES SPECIAL OPERATIONS COMMAND
REIMBURSABLE CIVILIAN PERSONNEL COSTS, PART 2
FY 1999 AMENDED BUDGET ESTIMATES
(\$ IN THOUSANDS)

The Department of Defense Comptroller provided guidance for the FY 1999 Amended Budget Estimate Submission. The exhibit is mandatory for Services and optional for Defense Agencies. The following clarification is provided:

1. Total Civilian Major Force Program (MFP-11) Workforce
 - a. United States Special Operations Command (USSOCOM) is a Joint Command, funded as a Defense Agency in the Operation and Maintenance, Defensewide Appropriation (0100 Treasury Code).
 - b. Civilians identified as MFP-11 retain their service identity and are, therefore, equally reported within the Service appropriation totals. This exhibit provides a stand alone display of the Special Operations Forces manning.
 - c. These civilians are paid directly with MFP-11, Defense Agency funding (Operation and Maintenance). Since FY 1991, USSOCOM has direct funded its civilian workforce. Costs have been reflected within object class 11, 12, and 13 on the OP-8 exhibit to include direct and reimbursable.
 - d. This budget submission represents a transitional change. All direct civilian pay and the reimbursement to the Services for "Other Workyears of Effort" is now combined as an object class 25 expenditure. This corresponds to line 998 of the OP-32 exhibit. The OP-8, Part 2 exhibit reflects the differentiation between reimbursable and direct as a memo entry justification.

<u>SERVICES/APPROPRIATION</u>	ACTUALS <u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
ARMY ACTIVE, O&M			
END STRENGTH	1,067	1,073	1,070
FTES	1,024	1,052	1,054
\$000	51,550	55,424	56,929
ARMY RESERVE, O&M			
END STRENGTH	155	176	176
FTES	161	166	174
\$000	7,257	7,700	8,323
TOTAL ARMY, O&M			
END STRENGTH	1,222	1,249	1,246
FTES	1,185	1,218	1,228
\$000	58,807	63,124	65,252

UNITED STATES SPECIAL OPERATIONS COMMAND
REIMBURSABLE CIVILIAN PERSONNEL COSTS, PART 2
FY 1999 AMENDED BUDGET ESTIMATES
(\$ IN THOUSANDS)

1. Total Civilian Major Force Program (MFP-11) Workforce (Cont'd)

<u>SERVICES/APPROPRIATION</u>		ACTUALS	<u>FY 1998</u>	<u>FY 1999</u>
AIR FORCE ACTIVE, O&M	END STRENGTH	742	780	783
	FTEs	732	760	772
	\$000	40,406	43,911	45,990
AIR RESERVE, O&M	END STRENGTH	279	287	287
	FTEs	277	284	284
	\$000	14,090	14,867	15,339
AIR GUARD, O&M	END STRENGTH	223	212	212
	FTEs	214	208	208
	\$000	9,742	9,739	10,049
TOTAL AIR FORCE, O&M	END STRENGTH	1,244	1,279	1,282
	FTEs	1,223	1,252	1,264
	\$000	64,238	68,517	71,378
TOTAL NAVY, O&M	END STRENGTH	233	248	250
	FTEs	228	245	247
	\$000	12,043	13,345	13,894
TOTAL MFP-11, O&M	END STRENGTH	2,699	2,776	2,778
	FTEs	2,636	2,715	2,739
	\$000	135,088	144,986	150,524

UNITED STATES SPECIAL OPERATIONS COMMAND
REIMBURSABLE CIVILIAN PERSONNEL COSTS, PART 2
FY 1999 AMENDED BUDGET ESTIMATES
(\$ IN THOUSANDS)

2. Reimbursement for Level of Effort

a. Over and above the civilian workforce paid by MFP-11 as civilian pay, United States Special Operations Command (USSOCOM) reimburses the Services for "Other Costs" for dedicated workyears of effort provided by Service civilian end strength that is not contained in the USSOCOM (OP-8). These are paid directly by the Service and are reimbursed by USSOCOM.

b. These totals have been entered on Section C of Exhibit formats.

	Actuals FY 1997	FY 1998	FY 1999	
Army Active, O&M	2,755	2,987	3,077	Project Beau
Army Active, O&M	104	107	109	SOAC
Army Active, O&M	423	315	322	CECOM
Army Active, O&M	73	172	176	LOGSA
Army Active, O&M	68	0	0	Counterdrug
ARMY ACTIVE, O&M	3,423	3,581	3,684	
Navy Active, O&M	519	626	657	DBOF
Navy Active, O&M	1247	2,007	2,318	PEO C4I
Navy Active, O&M	406	806	821	Classified
Navy Active, O&M	437	450	459	NAVSEA
NAVY ACTIVE, O&M	2,609	3,889	4,255	
AIR FORCE ACTIVE, O&M	339	0	0	Counterdrug
Department of Energy, O&M	80	94	200	ARGONNE
TOTAL REIMBURSABLE	6,451	7,564	8,139	

3. Reimbursement by Other Agencies to USSOCOM (MFP-11)

The statistics submitted in Section A and B below is the reimbursement level to MFP-11. This amount is identified on line number 6 of USSOCOM's OP-8 Exhibit.

UNITED STATES SPECIAL OPERATIONS COMMAND
 REIMBURSABLE CIVILIAN PERSONNEL COSTS, PART 2
 FY 1999 AMENDED BUDGET ESTIMATES
 (\$ IN THOUSANDS)

Fiscal Year: 1997 Actuals

Appropriation Account: Operation and Maintenance, Defensewide

A. SUMMARY OF CIVILIAN PAY:

1. Total Civilian Pay:	135,088
2. Reimbursable Civilian Pay:	832

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

3. INTRA-ACCOUNT:	0
4. INTRA-SERVICE:	0
5. INTER-SERVICE:	832
5a. Operation and Maintenance, Army	64
5b. Operation and Maintenance, Navy	57
5c. Operation and Maintenance, Air Force	711
6. ALL OTHER:	0

C. CIVILIAN PAY REIMBURSED TO OTHER SERVICES/DEFENSE AGENCIES:

7. Civilian Pay REIMBURSED from Operation and Maintenance, Defensewide (SOF) to:	6,451
7a. Operation and Maintenance, Army Active	3,423
7b. Operation and Maintenance, Navy Active	2,609
7c. Operation and Maintenance, Air Force Active	339
7d. Operation and Maintenance, Department of Energy	80

UNITED STATES SPECIAL OPERATIONS COMMAND
REIMBURSABLE CIVILIAN PERSONNEL COSTS, PART 2
FY 1999 AMENDED BUDGET ESTIMATES
(\$ IN THOUSANDS)

Fiscal Year: 1998

Appropriation Account: Operation and Maintenance, Defensewide

A. SUMMARY OF CIVILIAN PAY:

1. Total Civilian Pay:	144,986
2. Reimbursable Civilian Pay:	1476

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

3. INTRA-ACCOUNT:	0
4. INTRA-SERVICE:	0
5. INTER-SERVICE:	1476
5a. Operation and Maintenance, Navy	77
5b. Operation and Maintenance, Air Force	848
5c. Operation and Maintenance, Office of the Assistant Secretary of Defense for Drug Enforcement (counterdrug)	551

6. ALL OTHER:

0

C. CIVILIAN PAY REIMBURSED TO OTHER SERVICES/DEFENSE AGENCIES:

7. Civilian Pay REIMBURSED from Operation and Maintenance, Defensewide (SOF) to:	7,564
7a. Operation and Maintenance, Army Active	3,581
7b. Operation and Maintenance, Navy Active	3,889
7c. Operation and Maintenance, Department of Energy	94

UNITED STATES SPECIAL OPERATIONS COMMAND
REIMBURSABLE CIVILIAN PERSONNEL COSTS, PART 2
FY 1999 AMENDED BUDGET ESTIMATES
(\$ IN THOUSANDS)

Fiscal Year: 1999

Appropriation Account: Operation and Maintenance, Defensewide

A. SUMMARY OF CIVILIAN PAY:

1. Total Civilian Pay:	150,524
2. Reimbursable Civilian Pay:	1,412

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

3. INTRA-ACCOUNT:	0
4. INTRA-SERVICE:	0
5. INTER-SERVICE:	1,412
5a. Operation and Maintenance, Navy	34
5b. Operation and Maintenance, Air Force	809
5c. Operation and Maintenance, Office of the Assistant Secretary of Defense for Drug Enforcement (counterdrug)	569

6. ALL OTHER:

0

C. CIVILIAN PAY REIMBURSED TO OTHER SERVICES/DEFENSE AGENCIES:

7. Civilian Pay REIMBURSED from Operation and Maintenance, Defensewide (SOF) to:

8,139

7a. Operation and Maintenance, Army Active

3,684

7b. Operation and Maintenance, Navy Active

4,255

7c. Operation and Maintenance, Department of Energy

200

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UNITED STATES SPECIAL OPERATIONS COMMAND
ANALYSIS OF CHANGES IN WORKYEAR COST
FY 1999 AMENDED BUDGET ESTIMATES

OPERATION AND MAINTENANCE, DEFENSEWISE

FY 1997 (261 Days)

		SES/GS		WAGE SYSTEM		ENDH	
		AMOUNT	RATE	AMOUNT	RATE	AMOUNT	RATE
1.	End Strength						
	A. Budgeted	2323		416		0	
	B. Actual	2278		421		0	
2.	FTEs						
	A. Budgeted	2261		415		0	
	B. Actual	2228		408		0	
3.	Basic Compensation (\$ in Thousands)						
	A. Budgeted	93613		15039		0	
	B. Actual	91782		14815		0	
4.	Average Basic Annual Salary (Basic Comp)						
	A. Budgeted	41.403		36.239		0.000	
	B. Actual	41.195		36.311		0.000	
5.	Average Other OC-11 Variables Adjustments						
	A. Budgeted	3270	0.03493	493	0.03278	0	0.00000
	B. Actual	2956	0.03221	387	0.02612	0	0.00000
6.	Overall Average Annual Salary (OC-11)						
	A. Budgeted	42.850		37.427		0.000	
	B. Actual	42.522		37.260		0.000	
7.	Average Benefits						
	A. Budgeted	21512	0.22980	3582	0.23818	0	0.00000
	B. Actual	21375	0.23289	3489	0.23550	0	0.00000
8.	Average FTE Cost (OC-11 & OC-12)						
	A. Budgeted	52.364		46.058		0.000	
	B. Actual	52.115		45.811		0.000	

9. Change Factor Narrative:

- A. SES/GS Employees:
- (1) FY 1997 actual end strength is -44 GS/-1 SES below the budgeted level due to fact-of-life adjustments with actual on-board strength as of 30 September 1997.
 - (2) FY 1997 workyear utilization is -33 FTE below the budgeted GS level due to isolated non-recurring actions, to include, relocation of the Technical Applications Program Office from St Louis, Missouri to Ft Eustis, Virginia; a hiring freeze placed on USSOCOM Headquarters tied to joint billet reductions and a local RIF at MacDill AFB; and military technician moves in late summer.
 - (3) Basic Comp (\$000): Decrease (-\$1831K) is due to the -33 GS FTEs (-\$1363K) and a decrease in GS rate (-\$463K)/decrease in SES rate (-\$5K). Decrease in GS rate was due to change of mix related to the reduced level of FTEs and some new employees were brought on at a lower grade structure than originally planned.
 - (4) Average Basic Annual Salary: The overall GS/SES decrease (-0.208) in rate represents a -0.5% decrease from the budgeted level.
 - (5) Other OC-11 Variable Adjustments (\$000): The decrease (-\$314K) in Other OC-11 Variable Adjustments results from a decrease in the use of Overtime (-\$74), an increase in Holiday (-\$9K), and a decrease in Other Variable dollars (-\$231K). Of the total adjustment, -\$49K was related to the decrease in GS FTEs.
 - (6) Overall Annual Salary (OC-11): The decrease (-0.328) in rate consists of the Average Basic Annual Salary (-0.208) rate decrease and the (-0.120) rate decrease as a result of the decreased use of Overtime, Holiday and Other OC-11 Variable dollars. This is approximately a -0.8% decrease in the OC-11 Variable rate from the budgeted level.
 - (7) Average Benefits (\$000): The decrease (-\$137K) in benefit costs results from the impact of a -33 workyear decrease (-\$313K) and an increase in individual cost (-\$176K).
 - (8) Average FTE Cost (OC-11 & OC-12): The decrease in Average FTE Costs (-0.249) consists of Basic Comp (-0.208), OC-11 Variable dollars (-0.120), and Benefits (+0.079). This reflects a -0.5% decrease in the average workyear cost from the budgeted level.

UNITED STATES SPECIAL OPERATIONS COMMAND
ANALYSIS OF CHANGES IN WORKYEAR COST
FY 1999 AMENDED BUDGET ESTIMATES

OPERATION AND MAINTENANCE, DEFENSEWIDE

9. Change Factor Narrative (Cont'd):

B. Wage System Employees:

- (1) End strength increase of 5 employees below the budgeted level is due to a fact-of-life adjustment with actual on-board strength as of 30 September 1997.
- (2) Workyears are 7 below the budgeted level due to a fact-of-life adjustment with actual FTE utilization as of 30 September 1997.
- (3) Basic Comp (\$000): The decrease in Basic Comp (-\$224K) is associated with the 7 FTE decrease (-\$254K) and an increase (+\$30K) in Average Basic Annual Salary for the remaining workyears.
- (4) Average Basic Annual Salary: There was a 0.2% (36.239 to 36.311) increase in Basic Annual Salary from the budgeted level resulting from changes in the workyear mix, within grade step increases, etc.
- (5) Average Other OC-11 Variable Adjustments (\$000): The decrease (-\$106K) in Other Variable dollars results from changes in Overtime (-\$13K), Holiday (-\$4K), and Other (-\$89K). Of the total adjustment, -\$10K was related to the reduced level of FTEs.
- (6) Overall Annual Salary (OC-11): The decrease (-0.167) consists of Average Basic Annual Salary increase (+0.072) and a decrease in Variable costs (-0.239). This is a 0.4% decrease in the variable rate from the original budget projection.
- (7) Average Benefits (\$000): The decrease in benefits costs (-\$93K) results from the -7 FTE decrease (-\$60K) and a decrease in Average FTE Costs (-\$33K). Increases are a result of understated costs in the budgeted level for Health, FERS, Thrift Savings Plan, Life Insurance, etc.
- (8) Average FTE Cost (OC-11 & OC-12): The decrease in Average FTE Costs (-0.247) consists of adjustments in Average Basic Comp (+0.072), OC-11 Variable Adjustments (-0.239), and Benefits (-0.080). The Average FTE Cost reflects a 0.5% decrease from the budgeted level.

16-Jan-98

UNITED STATES SPECIAL OPERATIONS COMMAND
ANALYSIS OF CHANGES IN WORKYEAR COST
FY 1999 AMENDED BUDGET ESTIMATES
(\$ in Thousands)

OPERATION AND MAINTENANCE, DEFENSEWIDE

	SES/GS		WAGE SYSTEM		ENDH	
	Amount	Rate	Amount	Rate	Amount	Rate
<u>FY 1997 (261 Days)</u>						
1. End Strength	2278		421		0	
2. FTEs	2228		408		0	
3. Basic Compensation (\$ in Thousands)	91782		14815		0	
4. Average Basic Annual Salary (Basic Comp)	41,195		36,311		0,000	
5. Average Other OC-11 Variables Adjustments	2956	0.03221	387	0.02612	0	0.00000
6. Overall Average Annual Salary (OC-11)	42,522		37,260		0,000	
7. Average Benefits	21375	0.23289	3489	0.23550	0	0.00000
8. Average FTE Cost (OC-11 & OC-12)	52,115		45,811		0,000	
9. (See Attached Explanation of Changes)						
<u>Adjustment to FY 1997 Average Salary</u>						
10. + Annualization of FY 1997 Pay Raise	0.309	0.00750	0.272	0.00750	0.000	0.00750
11. +/- Extra Day	0.000	0.00000	0.000	0.00000	0.000	0.00000
12. Total Other Adjustments	0.767	0.01862	0.356	0.00980	0.000	0.00000
a. Within Grade Adjustments	0.000		0.000		0.000	
b. High Grade Reduction	0.000		0.000		0.000	
c. Other Adjustments	0.767		0.356		0.000	
13. Subtotal Adj. to FY 1997 Basic Average Salary	1.076		0.628		0.000	
14. Adjusted Basic Average Salary for FY 1998	42,271		36,939		0.000	
<u>Other Adjustments to Derive FY 1998 Workyear Cost</u>						
15. FY 1998 Pay Raise (Basic Comp)	0.729	0.01725	0.637	0.01725	0.000	0.01725
16. Other OC-11 Variables Adjustments	0.060	0.03226	0.041	0.02635	0.000	0.00000
a. Individual OC-11 Variable Costs	1.327		0.949		0.000	
b. FY 1997 PR Annualization	0.010		0.007		0.000	
c. +/- Extra Day	0.000		0.000		0.000	
d. FY 1998 PR	0.023		0.016		0.000	
e. Other Adjustments	0.027		0.018		0.000	
17. Benefits	0.515	0.23507	0.063	0.22924	0.000	0.00000
a. Health Insurance Increase	0.121		0.020		0.000	
(1) Individual cost	2.245		2.664		0.000	
(2) FY 1997 PR Annualization	0.017		0.020		0.000	
(3) +/- Extra Day	0.000		0.000		0.000	
(4) FY 1998 PR	0.039		0.046		0.000	
(5) Rate Adjustment	0.000		0.000		0.000	
(6) Other Adjustments	0.065		-0.046		0.000	

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OPERATION AND MAINTENANCE, DEFENSEWIDE

UNITED STATES SPECIAL OPERATIONS COMMAND
ANALYSIS OF CHANGES IN WORKYEAR COST
FY 1999 AMENDED BUDGET ESTIMATES
(\$ in Thousands)

16-Jan-98

	SES/GS		WAGE SYSTEM		ENDH	
	Amount	Rate	Amount	Rate	Amount	Rate
b. FERS						
(1) Individual cost	0.186		0.022		0.000	
(2) FY 1997 PR Annualization	3.468		2.890		0.000	
(3) +/- Extra Day	0.026		0.022		0.000	
(4) FY 1998 PR	0.060		0.050		0.000	
(5) FERS Participation	0.100		0.000		0.000	
(6) Other Adjustments	0.000		-0.050		0.000	
c. Other Adjustments	0.208		0.021		0.000	
(1) Individual cost	3.880		2.997		0.000	
(2) FY 1997 PR Annualization	0.029		0.022		0.000	
(3) +/- Extra Day	0.000		0.000		0.000	
(4) FY 1998 PR	0.067		0.052		0.000	
(5) Benefit Participation	0.000		0.000		0.000	
(6) Other Adjustments	0.112		-0.053		0.000	
18. Change in Foreign Currency Budget Rates	0.000		0.000		0.000	
19. Total FY 1998 Adjustments to FTE Cost	1.304		0.741		0.000	
20. Average FTE Cost in FY 1998	54.495		47.180		0.000	
21. Total FTE Cost in FY 1998	125610		19344		0	
FY 1998 (261 Days)						
22. End Strength	2363		413		0	
23. FTEs	2305		410		0	
24. Average Basic Annual Salary (Basic Comp)	43.000		37.576		0.000	
25. Overall Average Annual Salary (OC-11)	44.387		38.566		0.000	
26. Average FTE Cost (OC-11 & OC-12)	54.495		47.180		0.000	
Adjustment to FY 1998 Average Salary						
27. + Annualization of FY 1998 Pay Raise	0.247	0.00575	0.216	0.00575	0.000	0.00575
28. +/- Extra Day	0.000	0.00000	0.000	0.00000	0.000	0.00000
29. Total Other Adjustments	0.122	0.00284	0.115	0.00306	0.000	0.00000
a. Within Grade Adjustments	0.000		0.000		0.000	
b. High Grade Reduction	0.000		0.000		0.000	
c. Other Adjustments	0.122		0.115		0.000	
30. Subtotal Adj. to FY 1998 Basic Average Salary	0.369		0.331		0.000	
31. Adjusted Basic Average Salary for FY 1999	43.369		37.907		0.000	

15-Jan-98

**UNITED STATES SPECIAL OPERATIONS COMMAND
ANALYSIS OF CHANGES IN WORKYEAR COST
FY 1999 AMENDED BUDGET ESTIMATES
(\$ In Thousands)**

OPERATION AND MAINTENANCE, DEFENSEWIDE

	SES/GS		WAGE SYSTEM		ENDH	
	Amount	Rate	Amount	Rate	Amount	Rate
Other Adjustments to Derive FY 1999 Workyear Cost						
32. FY 1999 Pay Raise (Basic Comp)	1,008	0.02325	0.881	0.02325	0.000	0.02325
33. Other OC-11 Variables Adjustments	0.041	0.03218	0.039	0.02653	0.000	0.00000
a. Individual OC-11 Variable						
Costs	1,387		0.990		0.000	
b. FY 1998 PR Annualization	0.008		0.006		0.000	
c. +/- Extra Day	0.000		0.000		0.000	
d. FY 1999 PR	0.032		0.023		0.000	
e. Other Adjustments	0.001		0.010		0.000	
34. Benefits	0.148	0.23111	0.249	0.22850	0.000	0.00000
a. Health Insurance Increase	0.035		0.078		0.000	
(1) Individual cost	2,366		2,684		0.000	
(2) FY 1998 PR Annualization	0.014		0.015		0.000	
(3) +/- Extra Day	0.000		0.000		0.000	
(4) FY 1999 PR	0.055		0.063		0.000	
(5) Rate Adjustment	0.000		0.000		0.000	
(6) Other Adjustments	-0.034		0.000		0.000	
b. FERS	0.053		0.085		0.000	
(1) Individual cost	3,654		2,912		0.000	
(2) FY 1998 PR Annualization	0.021		0.017		0.000	
(3) +/- Extra Day	0.000		0.000		0.000	
(4) FY 1999 PR	0.085		0.068		0.000	
(5) FERS Participation	0.000		0.000		0.000	
(6) Other Adjustments	-0.053		0.000		0.000	
c. Other Adjustments	0.060		0.086		0.000	
(1) Individual cost	4,088		3,018		0.000	
(2) FY 1998 PR Annualization	0.024		0.017		0.000	
(3) +/- Extra Day	0.000		0.000		0.000	
(4) FY 1999 PR	0.096		0.071		0.000	
(5) Benefit Participation	0.000		0.000		0.000	
(6) Other Adjustments	-0.060		-0.002		0.000	
35. Change in Foreign Currency Budget Rates	0.000		0.000		0.000	
36. Total FY 1999 Adjustments to FTE Cost	1,197		1,169		0.000	
37. Average FTE Cost in FY 1999	56.061		48.680		0.000	
38. Total FTE Cost in FY 1999	130,565		199,591		0	
FY 1999 (261 Days)						
39. End Strength	2365		413		0	
40. FTEs	2329		410		0	
41. Average Basic Annual Salary (Basic Comp)	44,377		38,788		0.000	
42. Overall Average Annual Salary (OC-11)	45,805		39,817		0.000	
43. Average FTE Costs (OC-11 & OC-12)	56,061		48,680		0.000	

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UNITED STATES SPECIAL OPERATIONS COMMAND
FY 1999 AMENDED BUDGET ESTIMATES
SCHEDULE OF CIVILIAN AND MILITARY PERSONNEL

	Actuals FY 1997	FY 1998	FY 1999
I. CIVILIAN PERSONNEL (Full-time Equivalents (FTE))			
Operation and Maintenance, Defensewide			
U.S. Direct Hire (USDH)	2,636	2,715	2,739
Foreign National Direct Hire (FNDH)	0	0	0
Total Direct Hire	2,636	2,715	2,739
Foreign National Indirect Hire	0	0	0
Total, O&M Defensewide	2,636	2,715	2,739
SERVICE IDENTITY (FTE)			
Army USDH	1,024	1,052	1,054
Army Reserve USDH	161	166	174
Army FNDH	0	0	0
Total Army Civilians	1,185	1,218	1,228
Navy USDH	228	245	247
Navy FNDH	0	0	0
Total Navy Civilians	228	245	247
Air Force USDH	732	760	772
Air Reserve USDH	277	284	284
Air Guard USDH	214	208	208
Total Air Force Civilians	1,223	1,252	1,264
Total, O&M Defensewide	2,636	2,715	2,739

UNITED STATES SPECIAL OPERATIONS COMMAND
 FY 1999 AMENDED BUDGET ESTIMATES
 SCHEDULE OF CIVILIAN AND MILITARY PERSONNEL

	Actuals FY 1997	FY 1998	FY 1999
II. ACTIVE MILITARY PERSONNEL (End Strength)			
Military Personnel, Army			
Officers	2,751	2,898	2,898
Enlisted	12,507	12,334	12,333
Total Military Personnel, Army	15,258	15,232	15,231
Military Personnel, Navy			
Officers	746	789	797
Enlisted	4,173	4,267	4,280
Total Military Personnel, Navy	4,919	5,056	5,077
Military Personnel, Air Force			
Officers	1,511	1,660	1,664
Enlisted	7,162	7,511	7,512
Total Military Personnel, Air Force	8,673	9,171	9,176
Military Personnel, Marines			
Officers	16	24	24
Enlisted	23	25	25
Total Military Personnel, Marines	39	49	49
TOTAL ACTIVE MILITARY PERSONNEL			
Officers	5,024	5,371	5,383
Enlisted	23,865	24,137	24,150
Total Military Personnel, Active	28,889	29,508	29,533

UNITED STATES SPECIAL OPERATIONS COMMAND
 FY 1999 AMENDED BUDGET ESTIMATES
 SCHEDULE OF CIVILIAN AND MILITARY PERSONNEL

	Actuals FY 1997	FY 1998	FY 1999
III. SELECTED RESERVE PERSONNEL (End Strength)			
Reserve Personnel, Army			
Trained in Units			
Officers	2,137	2,136	2,136
Enlisted	5,661	5,364	5,364
Total Trained in Units, Army	7,798	7,500	7,500
Individual Mobilized Augmentees, Army	N/A		
Training Pipeline, Army			
Officers	0	0	0
Enlisted	0	0	0
Total Training Pipeline, Army	0	0	0
Full-time Active Duty, Army			
Officers	113	113	113
Enlisted	197	197	197
Total Full-time Active Duty, Army	310	310	310
TOTAL ARMY RESERVE PERSONNEL			
Officers	2,250	2,249	2,249
Enlisted	5,858	5,561	5,561
	8,108	7,810	7,810

UNITED STATES SPECIAL OPERATIONS COMMAND
FY 1999 AMENDED BUDGET ESTIMATES
SCHEDULE OF CIVILIAN AND MILITARY PERSONNEL

	Actuals FY 1997	FY 1998	FY 1999
III. SELECTED RESERVE PERSONNEL (Cont'd)			
Reserve Personnel, Navy			
Trained in Units			
Officers	252	241	241
Enlisted	1,027	921	921
Total Trained in Units, Navy	1,279	1,162	1,162
Full-time Active Duty, Navy			
Officers	42	38	38
Enlisted	16	13	13
Total Full-time Active Duty, Navy	58	51	51
TOTAL NAVY RESERVE PERSONNEL			
Officers	294	279	279
Enlisted	1,043	934	934
Total Reserve Personnel, Navy	1,337	1,213	1,213

TOTAL AIR FORCE RESERVE PERSONNEL			
Trained in Units			
Officers	159	186	186
Enlisted	809	919	919
Total Trained in Units, Air Force	968	1,105	1,105

TOTAL RESERVE PERSONNEL			
Officers	2,703	2,714	2,714
Enlisted	7,710	7,414	7,414
Total Reserve Personnel	10,413	10,128	10,128

UNITED STATES SPECIAL OPERATIONS COMMAND
 FY 1999 AMENDED BUDGET ESTIMATES
 SCHEDULE OF CIVILIAN AND MILITARY PERSONNEL

	Actuals FY 1997	FY 1998	FY 1999
.III. SELECTED RESERVE PERSONNEL (Cont'd)			
National Guard Personnel, Army			
Trained in Units			
Officers	307	555	555
Enlisted	1,678	2,070	2,070
Total Trained in Units, Army	1,985	2,625	2,625
Training Pipeline, Army			
Officers	0	0	0
Enlisted	77	60	60
Total Training Pipeline, Army	77	60	60
Full-time Active Duty, Army			
Officers	19	29	29
Enlisted	85	156	156
Total Full-time Active Duty, Army	104	185	185
TOTAL ARMY NATIONAL GUARD PERSONNEL			
Officers	326	584	584
Enlisted	1,840	2,286	2,286
Total National Guard Personnel, Army	2,166	2,870	2,870

UNITED STATES SPECIAL OPERATIONS COMMAND
FY 1999 AMENDED BUDGET ESTIMATES
SCHEDULE OF CIVILIAN AND MILITARY PERSONNEL

	Actuals FY 1997	FY 1998	FY 1999
III. SELECTED RESERVE PERSONNEL (Cont'd)			
National Guard Personnel, Air Force			
Trained in Units			
Officers	110	112	112
Enlisted	587	645	645
Total Trained in Units, Air Force	697	757	757
Training Pipeline, Air Force			
Officers	2	3	3
Enlisted	1	9	9
Total Training Pipeline, Air Force	3	12	12
Full-time Active Duty, Air Force			
Officers	5	6	6
Enlisted	51	50	50
Total Full-time Active Duty, Air Force	56	56	56
TOTAL AIR FORCE NATIONAL GUARD PERSONNEL			
Officers	117	121	121
Enlisted	639	704	704
Total National Guard Personnel, Air Force	756	825	825

TOTAL NATIONAL GUARD PERSONNEL			
Officers	443	705	705
Enlisted	2,479	2,990	2,990
Total National Guard Personnel	2,922	3,695	3,695
TOTAL SELECTED RESERVE			
Officers	3,146	3,419	3,419
Enlisted	10,189	10,404	10,404
Total	13,335	13,823	13,823

OP-20D: USASOC Flying Hour Program

FY1997

PE/MDS 1120172BB	PAA TAI	AVG PAA	CREW RATIO	CREWS	HOURS/ CREW/MO.	UTIL FLYING RATE	HOURS	DLR	FUEL	PARTS	TOTAL	ANNUAL COST
MH-47D	8	8	1.5	12	11	200	1,600	1,394	309	664	2,367	3,787
MH-47E	23	23	1.4	32	12	222	5,106	1,394	309	664	2,367	12,086
MH-60K	20	20	1.4	27	17	303	6,053	1,303	107	379	1,789	10,829
MH-60L	25	25	1.0	25	21	253	6,317	1,303	107	379	1,789	11,301
AH-6J	15	15	1.0	15	24	294	4,417	72	21	50	143	632
MH-6J	15	15	1.0	15	21	255	3,828	72	21	50	143	547
1120172BB TOTAL	106	106		126	17	258	27,321					39,181
1120185BB												
MH-47D	3	3	N/A	N/A	N/A	97	292	1,394	309	664	2,367	691
MH-47E	2	2	N/A	N/A	N/A	324	648	1,394	309	664	2,367	1,534
MH-60K	3	3	N/A	N/A	N/A	233	700	1,303	107	379	1,789	1,252
MH-60L	3	3	N/A	N/A	N/A	254	763	1,303	107	379	1,789	1,365
TH-6C	0	2	N/A	N/A	N/A	315	630	72	21	50	143	90
TH-6J	10	8	N/A	N/A	N/A	315	2,520	72	21	50	143	360
1120185BB TOTAL	21	21				264	5,553					5,291
USASOC TOTAL	127	127		126	17	259	32,874					44,472

OP-20D: USASOC Flying Hour Program

FY 1998

PE/MDS 1120172BB	PAA TAI	AVG PAA	CREW RATIO	CREWS	HOURS/ CREW/MO.	UTIL RATE	FLYING HOURS		DLR	UNIT COST		ANNUAL COSTS
							REQUIRED	BUDGETED		FUEL	PARTS	
MH-47D	8	8	1.5	12	11	200	1,600	1,600	1,761	397	593	4,402
MH-47E	23	23	1.4	32	12	201	4,621	4,621	1,761	397	593	12,712
MH-60K	20	20	1.4	27	17	284	5,681	5,681	1,038	172	353	8,879
MH-60L	25	25	1.0	25	21	253	6,317	6,317	1,038	172	353	9,873
AH-6J	15	15	1.0	15	24	294	4,417	4,417	71	34	73	786
MH-6J	15	15	1.0	15	21	255	3,828	3,828	71	34	73	681
1120172BB TOTAL	106	106		126	17	250	26,464	26,464				37,334
1120185BB												
MH-47D	3	3	N/A	N/A	N/A	97	292	292	1,761	397	593	803
MH-47E	2	2	N/A	N/A	N/A	324	648	648	1,761	397	593	1,783
MH-60K	3	3	N/A	N/A	N/A	233	700	700	1,038	172	353	1,094
MH-60L	3	3	N/A	N/A	N/A	254	763	763	1,038	172	353	1,193
TH-6J	10	10	N/A	N/A	N/A	315	3,150	3,150	71	34	73	561
1120185BB TOTAL	21	21				264	5,553	5,553				5,433
USASOC TOTAL	127	127		126	17	252	32,017	32,017				42,768

OP-20D: USASOC Flying Hour Program

FY 1999

PE/MDS	PAA TAI	AVG PAA	CREW RATIO	CREWS	HOURS/ CREW/MO.	UTIL RATE	FLYING HOURS REQUIRED	BUDGETED	DLR	UNIT FUEL	COST PARTS	TOTAL	ANNUAL COST
1120172BB	8	8	1.5	12	11	200	1,600	1,600	1,820	380	636	2,836	4,537
MH-47D	23	23	1.4	32	12	210	4,833	4,833	1,820	380	636	2,836	13,706
MH-47E	20	20	1.4	27	17	284	5,681	5,681	1,058	164	378	1,600	9,091
MH-60K	25	25	1.0	25	21	253	6,317	6,317	1,058	164	378	1,600	10,107
MH-60L	15	15	1.0	15	24	294	4,417	4,417	72	33	78	183	806
AH-6J	15	15	1.0	15	21	255	3,828	3,828	72	33	78	183	701
MH-6J	106	106		126	17	252	26,676	26,676					38,948
1120172BB TOTAL													
1120185BB	3	3	N/A	N/A	N/A	97	292	292	1,820	380	636	2,836	828
MH-47D	2	2	N/A	N/A	N/A	324	648	648	1,820	380	636	2,836	1,838
MH-47E	3	3	N/A	N/A	N/A	233	700	700	1,058	164	378	1,600	1,120
MH-60K	3	3	N/A	N/A	N/A	254	763	763	1,058	164	378	1,600	1,221
MH-60L	10	10	N/A	N/A	N/A	315	3,150	3,150	72	33	78	183	575
TH-6J	21	21				264	5,553	5,553					5,582
1120185BB TOTAL	127	127		126	17	254	32,229	32,229					44,530
USASOC TOTAL													

024

OP-20D: USASOC Flying Hour Program

FY 2000

PE/NDIS 1120172BB	PAA TAI	AVG PAA	CREW RATIO	CREWS	HOURS/ CREW/MO.	UTIL. RATE	FLYING HOURS REQUIRED	BUDGETED	DLR	UNIT COST FUEL	PARTS	TOTAL	ANNUAL COST
MH-47D	8	8	1.5	12	11	200	1,600	1,600	1,875	390	651	2,916	4,666
MH-47E	23	23	1.4	32	12	210	4,833	4,833	1,875	390	651	2,916	14,093
MH-60K	20	20	1.4	27	17	284	5,681	5,681	1,084	168	387	1,639	9,313
MH-60L	25	25	1.0	25	21	253	6,317	6,317	1,084	168	387	1,639	10,353
AH-6J	15	15	1.0	15	24	294	4,417	4,417	74	34	80	188	830
MH-6J	15	15	1.0	15	21	255	3,828	3,828	74	34	80	188	720
1120172BB TOTAL	106	106		126	17	252	26,676	26,676					39,974
1120185BB													
MH-47D	3	3	N/A	N/A	N/A	97	292	292	1,875	390	651	2,916	851
MH-47E	2	2	N/A	N/A	N/A	324	648	648	1,875	390	651	2,916	1,890
MH-60K	3	3	N/A	N/A	N/A	233	700	700	1,084	168	387	1,639	1,147
MH-60L	3	3	N/A	N/A	N/A	254	763	763	1,084	168	387	1,639	1,251
TH-6J	10	10	N/A	N/A	N/A	315	3,150	3,150	74	34	80	188	592
1120185BB TOTAL	21	21				264	5,553	5,553					5,731
USASOC TOTAL	127	127		126	17	254	32,229	32,229					45,705

025

OP-20D: USASOC Flying Hour Program

FY 2001

PE/MDS 1120172BB	PAA TAI	AVG PAA	CREW RATIO	CREWS	HOURS/ CREW/MO.	UTIL RATE	FLYING HOURS		DLR	UNIT COST		ANNUAL COST
							REQUIRED	BUDGETED		FUEL	PARTS	
MH-47D	8	8	1.5	12	11	200	1,600	1,600	1,914	400	664	4,765
MH-47E	23	23	1.4	32	12	210	4,833	4,833	1,914	400	664	14,393
MH-60K	20	20	1.4	27	17	284	5,681	5,681	1,107	172	394	9,506
MH-60L	25	25	1.0	25	21	253	6,317	6,317	1,107	172	394	10,569
AH-6J	15	15	1.0	15	24	294	4,417	4,417	76	35	81	848
MH-6J	15	15	1.0	15	21	255	3,828	3,828	76	35	81	735
1120172BB TOTAL	106	106		126	17	252	26,676	26,676				40,816
1120185BB												
MH-47D	3	3	N/A	N/A	N/A	97	292	292	1,914	400	664	870
MH-47E	2	2	N/A	N/A	N/A	324	648	648	1,914	400	664	1,930
MH-60K	3	3	N/A	N/A	N/A	233	700	700	1,107	172	394	1,172
MH-60L	3	3	N/A	N/A	N/A	254	763	763	1,107	172	394	1,276
TH-6J	10	10	N/A	N/A	N/A	315	3,150	3,150	76	35	81	604
1120185BB TOTAL	21	21		126	17	264	5,553	5,553				5,853
USASOC TOTAL	127	127		126	17	254	32,229	32,229				46,669

026

OP-20D: USASOC Flying Hour Program

FY2002

PE/MDS	PAA TAI	AVG PAA	CREW RATIO	CREWS	HOURS/ CREW/MO.	UTIL RATE	FLYING HOURS		DLR	UNIT COST			ANNUAL COST
							REQUIRED	BUDGETED		FUEL	PARTS	TOTAL	
1120172BB	8	8	1.5	12	11	200	1,600	1,600	1,957	410	678	3,045	4,873
MH-47D	23	23	1.4	32	12	210	4,833	4,833	1,957	410	678	3,045	14,716
MH-47E	20	20	1.4	27	17	284	5,681	5,681	1,131	176	403	1,710	9,717
MH-60K	25	25	1.0	25	21	253	6,317	6,317	1,131	176	403	1,710	10,803
MH-60L	15	15	1.0	15	24	294	4,417	4,417	78	36	83	197	870
AH-6J	15	15	1.0	15	21	255	3,828	3,828	78	36	83	197	754
MH-6J	106	106		126	17	252	26,676	26,676					41,733
1120172BB TOTAL													
1120185BB	3	3	N/A	N/A	N/A	97	292	292	1,957	410	678	3,045	889
MH-47D	2	2	N/A	N/A	N/A	324	648	648	1,957	410	678	3,045	1,973
MH-47E	3	3	N/A	N/A	N/A	233	700	700	1,131	176	403	1,710	1,198
MH-60K	3	3	N/A	N/A	N/A	254	763	763	1,131	176	403	1,710	1,305
MH-60L	10	10	N/A	N/A	N/A	315	3,150	3,150	78	36	83	197	620
TH-6J	21	21				264	5,553	5,553					5,986
1120185BB TOTAL	127	127		126	17	254	32,229	32,229					47,719
USASOC TOTAL													

027

OP-20D: USASOC Flying Hour Program FY2003

PE/NDS	PAA TAI	AVG PAA	CREW RATIO	CREWS CREW/MO.	HOURS/ CREW/MO.	UTIL RATE	FLYING HOURS		DLR	UNIT COST		ANNUAL COST
							REQUIRED	BUDGETED		FUEL	PARTS	
1120172BB	8	8	1.5	12	11	200	1,600	1,600	1,992	421	689	4,963
MH-47D												
MH-47E	23	23	1.4	32	12	210	4,833	4,833	1,992	421	689	14,992
MH-60K	20	20	1.4	27	17	284	5,681	5,681	1,152	181	409	9,894
MH-60L	25	25	1.0	25	21	253	6,317	6,317	1,152	181	409	11,004
AH-6J	15	15	1.0	15	24	294	4,417	4,417	79	37	84	883
MH-6J	15	15	1.0	15	21	255	3,828	3,828	79	37	84	766
1120172BB TOTAL	106	106		126	17	252	26,676	26,676				42,501
1120185BB	3	3	N/A	N/A	N/A	97	292	292	1,992	421	689	906
MH-47D												
MH-47E	2	2	N/A	N/A	N/A	324	648	648	1,992	421	689	2,010
MH-60K	3	3	N/A	N/A	N/A	233	700	700	1,152	181	409	1,219
MH-60L	3	3	N/A	N/A	N/A	254	763	763	1,152	181	409	1,365
TH-6J	10	10	N/A	N/A	N/A	315	3,150	3,150	79	37	84	630
1120185BB TOTAL	21	21	N/A			264	5,553	5,553				6,130
USASOC TOTAL	127	127		126	17	254	32,229	32,229				48,632

028

OP-20E: Air Flying Hour Program

FY 1997

PE/MSD	IAI	PAA	AVG PAA	CREW RATIO	CREWS	HOURS/ CREW/MO.	UTIL RATE	FLYING HOURS		UNIT COST			ANNUAL COST
								BUDGETED	ACTUAL	DIR	FUEL	GS+SS	TOTAL
1120547BB (ACTIVE)													
AC-130H	7	6	6	1.8	11	19.3	346.0	3144	2076	\$ 1,114	\$ 668	\$ 395	\$ 2,177
AC-130U	11	10	10	1.8	18	20.0	305.1	4927	3051	\$ 1,537	\$ 828	\$ 361	\$ 2,726
MC-130P	19	16	16	1.8	28	25.0	479.4	8988	7670	\$ 899	\$ 596	\$ 534	\$ 2,029
MC-130E	6	5	5	1.6	8	30.6	497.8	2208	2489	\$ 1,005	\$ 496	\$ 477	\$ 1,978
MC-130H	21	18	18	1.5	27	24.8	488.7	8727	8797	\$ 1,387	\$ 745	\$ 438	\$ 2,570
MH-53J	34	32	32	1.5	49	16.7	318.0	10724	10177	\$ 1,648	\$ 231	\$ 983	\$ 2,862
MH-60G	10	8	8	1.5	12	19.5	387.5	3313	3100	\$ 560	\$ 91	\$ 414	\$ 1,065
1120547BB TOTAL	108	95	95		153	20.3		42,041	37,360				\$ 88,359
1120585BB (ACTIVE)													
AC-130H	1	1	1	N/A	N/A	N/A	717.0	580	717	\$ 1,114	\$ 668	\$ 395	\$ 2,177
AC-130U	2	2	2	N/A	N/A	N/A	789.0	832	1,578	\$ 1,537	\$ 826	\$ 361	\$ 2,724
MC-130P	4	4	4	N/A	N/A	N/A	508.5	2016	2,034	\$ 899	\$ 596	\$ 534	\$ 2,029
MC-130H	3	3	3	N/A	N/A	N/A	619.3	1440	1,858	\$ 1,387	\$ 745	\$ 438	\$ 2,570
TH-53A	6	4	4	N/A	N/A	N/A	296.5	1832	1,186	\$ 1,515	\$ 213	\$ 396	\$ 2,124
MH-53J	8	4	4	N/A	N/A	N/A	407.8	1728	1,631	\$ 1,648	\$ 231	\$ 983	\$ 2,862
1120585BB TOTAL	22	18	18	N/A	N/A	N/A	500.2	8,228	9,004				\$ 21,948
ACTIVE TOTAL	130	113	113				410.3	50,269	46,364				\$ 110,307
1120647BB (ANG)													
EC-130E	8	6	6	2	12	20.0	620.2	3363	3,721	\$ 450	\$ 594	\$ 205	\$ 1,249
GUARD TOTAL	8	6	6	2	12	20	620.2	3,363	3,721	450	594	205	1,249
1120747BB (AFR)													
MC-130E	8	7	7	1.5	11	23.4	334.9	3919	2,344	\$ 1,005	\$ 496	\$ 477	\$ 1,978
MC-130P	5	4	4	1.5	6	22.0	318.5	1785	1,274	\$ 899	\$ 596	\$ 534	\$ 2,029
RESERVE TOTAL	13	11	11				653	5,714	3,618				7,221
AFSOC TOTAL	151	130	130				413.1	59,346	53,703				\$ 122,176

OP-20E: AFSOC Flying Hour Program

FY 1998

PE/MDS 1120547BB (ACTIVE)	IAI	PAA	AVG PAA	CREW RATIO	CREWS	HOURS/ CREW/MO.	UTIL RATE	FLYING HOURS		UNIT COST				ANNUAL COST
								REQ	BUDGETED	DIR	FUEL	GS-SS	TOTAL	
AC-130H	7	6	6	1.8	11	19.3	420.3	3144	2,522	\$ 3,434	\$ 934	\$ 870	\$ 5,238	\$ 13,210
AC-130U	11	10	10	1.8	18	19.4	381.7	4927	3,817	\$ 2,503	\$ 881	\$ 938	\$ 4,322	\$ 16,497
MC-130P	19	16	16	1.8	28	24.1	444.4	9201	7,431	\$ 1,270	\$ 726	\$ 389	\$ 2,385	\$ 17,723
MC-130E	6	5	5	1.6	8	24.9	555.8	2897	2,779	\$ 2,136	\$ 834	\$ 441	\$ 3,411	\$ 9,479
MC-130H	21	18	18	1.5	27	26.0	442.7	8744	7,968	\$ 1,983	\$ 796	\$ 384	\$ 3,163	\$ 25,203
MH-53J	35	30	31	1.5	46	18.9	328.3	10045	10,178	\$ 3,327	\$ 239	\$ 896	\$ 4,462	\$ 45,416
MH-60G	6	5	5	1.5	9	19.6	375.7	2228	2,254	\$ 880	\$ 103	\$ 596	\$ 1,579	\$ 3,559
1120547BB TOTAL	105	90	92		147	20.9		41,186	36,949					\$ 131,087
1120545BB (ACTIVE)														
AC-130H	1	1	1	N/A	N/A	N/A	617.0	360	617	\$ 3,434	\$ 934	\$ 870	\$ 5,238	\$ 3,232
AC-130U	2	2	2	N/A	N/A	N/A	568.5	832	1,137	\$ 2,503	\$ 881	\$ 938	\$ 4,322	\$ 4,914
MC-130P	4	4	4	N/A	N/A	N/A	640.3	2547	2,561	\$ 1,270	\$ 726	\$ 389	\$ 2,385	\$ 6,108
MC-130H	3	3	3	N/A	N/A	N/A	421.3	1441	1,264	\$ 1,983	\$ 796	\$ 384	\$ 3,163	\$ 3,999
TH-53A	6	4	4	N/A	N/A	N/A	334.5	1634	1,338	\$ 2,242	\$ 258	\$ 404	\$ 2,904	\$ 3,886
MH-53J	5	6	5	N/A	N/A	N/A	306.8	2570	1,534	\$ 3,327	\$ 239	\$ 896	\$ 4,462	\$ 6,845
UH-1H	2	2	2	N/A	N/A	N/A	184.5	405	369	\$ 152	\$ 92	\$ 87	\$ 331	\$ 122
1120545BB TOTAL	23	22	21	N/A	N/A	N/A	420.0	9,789	8,820					\$ 29,105
ACTIVE TOTAL	128	112	113				405.0	50,975	45,769					\$ 160,192
1120647BB (ANG)														
EC-130E	8	5	5	1.5	10	20.0	481.2	2645	2,406	\$ 486	\$ 745	\$ 267	\$ 1,498	\$ 3,605
GUARD TOTAL	8	5	5	1.5	10	20.0	481.2	2,645	2,406	\$ 486	\$ 745	\$ 267	\$ 1,498	\$ 3,605
1120747BB (AFR)														
MC-130E	8	8	8	1.5	11	23.4	417.5	3919	3,340	\$ 2,136	\$ 834	\$ 441	\$ 3,411	\$ 11,393
MC-130P	5	4	4	1.5	6	22.0	389.3	1769	1,557	\$ 1,270	\$ 726	\$ 389	\$ 2,385	\$ 3,714
RESERVE TOTAL	13	12	12				807	5,688	4,897					\$ 15,107
AFSOC TOTAL	149	129	130				408	59,308	53,072					\$ 178,901

OP-20E: A Flying Hour Program

FY 1999

PE/MD5 1120547BB (ACTIVE)	TAL	PAA	AVG PAA	CREW RATIO	CREWS	HOURS/ CREW/MO.	UTIL RATE	FLYING HOURS		UNIT COST			ANNUAL COST
								REQ	BUDGETED	DUR	FUEL	GS+SS	TOTAL
AC-130H	7	6	6	1.8	11	20.8	457.0	2827	2,742	\$ 3,505	\$ 893	\$ 862	\$ 5,260
AC-130U	11	10	10	1.8	18	19.2	415.1	4189	4,151	\$ 2,761	\$ 842	\$ 983	\$ 4,586
MC-130P	19	16	16	1.8	28	24.1	505.1	8154	8,081	\$ 1,270	\$ 694	\$ 387	\$ 2,351
MC-130E	6	5	5	1.6	8	31.5	604.4	3049	3,022	\$ 2,137	\$ 797	\$ 437	\$ 3,371
MC-130H	21	18	18	1.5	27	26.7	481.4	8744	8,665	\$ 1,994	\$ 762	\$ 380	\$ 3,136
MH-53J	35	30	30	1.6	48	19.2	368.9	11189	11,068	\$ 3,258	\$ 228	\$ 885	\$ 4,371
MH-60G	5	5	5	1.5	7.5	24.03333333	432.6	2183	2,163	\$ 900	\$ 99	\$ 590	\$ 1,589
1120547BB TOTAL	105	90	90		148	22.5		40,315	39,892				\$ 141,633
112054588 (ACTIVE)													
AC-130H	1	1	1	N/A	N/A	N/A	671.0	677	671	\$ 3,505	\$ 893	\$ 862	\$ 5,260
AC-130U	2	2	2	N/A	N/A	N/A	618.5	1248	1,237	\$ 2,761	\$ 842	\$ 983	\$ 4,586
MC-130P	4	4	4	N/A	N/A	N/A	696.3	2810	2,785	\$ 1,270	\$ 694	\$ 387	\$ 2,351
MC-130H	3	3	3	N/A	N/A	N/A	458.3	1387	1,375	\$ 1,994	\$ 762	\$ 380	\$ 3,136
TH-53A	6	4	4	N/A	N/A	N/A	363.8	1468	1,455	\$ 2,175	\$ 247	\$ 399	\$ 2,821
MH-53J	5	5	5	N/A	N/A	N/A	333.6	1683	1,668	\$ 3,258	\$ 228	\$ 885	\$ 4,371
UH-1N	2	2	2	N/A	N/A	N/A	200.5	405	401	\$ 155	\$ 88	\$ 86	\$ 329
112054588 TOTAL	23	21	21		N/A	N/A	456.8	9,678	9,592				\$ 31,588
ACTIVE TOTAL	128	111	111				445.8	49,993	49,484				\$ 173,221
112044788 (ANG)													
EC-130E	8	5	5	1.5	10	20.0	523.2	2840	2,616	\$ 486	\$ 713	\$ 264	\$ 1,463
GUARD TOTAL	8	5	5	1.5	10	20.0	523.2	2,640	2,616	\$ 486	\$ 713	\$ 264	\$ 1,463
112074788 (AFR)													
MC-130E	8	8	8	1.5	11	23.4	454.0	3665	3,632	\$ 2,137	\$ 797	\$ 437	\$ 3,371
MC-130P	5	4	4	1.5	6	22.0	423.3	1708	1,693	\$ 1,270	\$ 694	\$ 387	\$ 2,351
RESERVE TOTAL	13	12	12				877	5,373	5,325				\$ 16,223
AFSOC TOTAL	149	128	128				449	58,006	57,425				\$ 193,271

OP-20E: AFSOC Flying Hour Program

FY 2000

PE/INDS	IAI	PAA	AVG PAA	CREW RATIO	CREWS	HOURS/ CREW/MO.	UTIL RATE	FLYING HOURS		UNIT COST				ANNUAL COST
								REQ	BUDGETED	DIR	FUEL	GS&SS	TOTAL	
112054788 (ACTIVE)														
AC-130H	7	6	6	1.8	11	21.1	465.0	2889	2,790	\$ 3,576	\$ 917	\$ 880	\$ 5,373	\$ 14,991
AC-130U	11	10	10	1.8	18	18.7	404.5	4189	4,045	\$ 2,946	\$ 863	\$ 1,029	\$ 4,838	\$ 19,570
MC-130P	19	16	16	1.8	28	23.4	492.1	8154	7,874	\$ 1,296	\$ 712	\$ 395	\$ 2,403	\$ 18,921
MC-130E	6	5	5	1.5	8	26.3	504.2	2611	2,521	\$ 2,183	\$ 818	\$ 447	\$ 3,448	\$ 8,692
MC-130H	21	18	18	1.5	27	26.1	469.1	8744	8,444	\$ 2,283	\$ 781	\$ 389	\$ 3,453	\$ 29,157
MH-53J	35	30	30	1.6	48	18.7	359.5	11189	10,785	\$ 3,291	\$ 234	\$ 904	\$ 4,429	\$ 47,768
MH-60G	9	5	5	1.5	7.5	23.4	421.6	2183	2,108	\$ 919	\$ 102	\$ 602	\$ 1,623	\$ 3,421
112054788 TOTAL	105	90	90		148	21.8		39,939	38,567					\$ 142,521
112058588 (ACTIVE)														
AC-130H	1	1	1	N/A	N/A	N/A	654.0	677	654	\$ 3,576	\$ 917	\$ 880	\$ 5,373	\$ 3,514
AC-130U	2	2	2	N/A	N/A	N/A	602.5	1248	1,205	\$ 2,946	\$ 863	\$ 1,029	\$ 4,838	\$ 5,830
MC-130P	4	4	4	N/A	N/A	N/A	678.5	2810	2,714	\$ 1,296	\$ 712	\$ 395	\$ 2,403	\$ 6,523
MC-130H	3	3	3	N/A	N/A	N/A	446.3	1387	1,339	\$ 2,283	\$ 781	\$ 389	\$ 3,453	\$ 4,624
TH-53A	6	4	4	N/A	N/A	N/A	354.5	1468	1,418	\$ 2,221	\$ 254	\$ 407	\$ 2,882	\$ 4,087
MH-53J	5	6	6	N/A	N/A	N/A	270.8	1683	1,625	\$ 3,291	\$ 234	\$ 904	\$ 4,429	\$ 7,197
UH-1N	2	2	2	N/A	N/A	N/A	195.5	405	391	\$ 159	\$ 90	\$ 87	\$ 336	\$ 131
112058588 TOTAL	21	22	22	N/A	N/A	N/A	424.8	9,678	9,346					\$ 31,905
ACTIVE TOTAL	126	112	112				427.8	49,617	47,913					\$ 174,426
112064788 (ANG)														
EC-130E	8	5	5	1.5	10	20.0	509.8	2840	2,549	\$ 496	\$ 731	\$ 269	\$ 1,496	\$ 3812
GUARD TOTAL	8	5	5	1.5	10	20.0	509.8	2,640	2,549				0	\$ 3,812
112074788 (AFR)														
MC-130E	8	8	8	1.5	11	23.4	495.3	4103	3,962	\$ 2,183	\$ 818	\$ 447	\$ 3,448	\$ 13,661
MC-130P	5	4	4	1.5	6	22.0	412.3	1708	1,649	\$ 1,296	\$ 712	\$ 395	\$ 2,403	\$ 3963
RESERVE TOTAL	13	12	12				908	5,811	5,611					\$ 17,623
AFSOC TOTAL	147	129	129				435	58,068	56,073					\$ 195,861

OP-20E: AF Flying Hour Program

FY 2001

PEANIDS 11205478B (ACTIVE)	IAI	PAA	AVG PAA	CREW RATIO	CREWS	HOURS/ CREW/MO.	UTIL RATE	FLYING HOURS		DIR	UNIT COST		ANNUAL COST
								REQ	BUDGETED		FUEL	GS+SS	
AC-130H	7	6	6	1.8	11	21.4	470.0	2889	2,820	\$ 3,655	\$ 940	\$ 899	\$ 5,494
AC-130U	11	10	10	1.8	18	18.9	408.9	4189	4,089	\$ 3,025	\$ 886	\$ 1,050	\$ 4,961
MC-130P	19	16	16	1.8	28	23.7	497.5	8154	7,960	\$ 1,323	\$ 731	\$ 403	\$ 2,457
MC-130E	6	5	5	1.6	8	26.6	509.8	2611	2,549	\$ 2,229	\$ 839	\$ 457	\$ 3,525
MC-130H	21	18	18	1.5	27	28.1	505.6	9323	9,101	\$ 2,377	\$ 802	\$ 398	\$ 3,577
MH-53J	35	30	30	1.6	48	18.9	363.4	11169	10,903	\$ 3,304	\$ 240	\$ 923	\$ 4,467
MH-60G	8	5	5	1.5	7.5	23.7	426.2	2183	2,131	\$ 938	\$ 104	\$ 615	\$ 1,657
11205478B TOTAL	105	90	90		148	22.3		40,518	39,553				\$ 149,112
11205858B (ACTIVE)													
AC-130H	1	1	1	N/A	N/A	N/A	661.0	677	661	\$ 3,655	\$ 940	\$ 899	\$ 5,494
AC-130U	2	2	2	N/A	N/A	N/A	609.0	1248	1,218	\$ 3,025	\$ 886	\$ 1,050	\$ 4,961
MC-130P	4	4	4	N/A	N/A	N/A	685.8	2810	2,743	\$ 1,323	\$ 731	\$ 403	\$ 2,457
MC-130H	3	3	3	N/A	N/A	N/A	451.3	1387	1,354	\$ 2,377	\$ 802	\$ 398	\$ 3,577
TH-53A	6	4	4	N/A	N/A	N/A	358.3	1468	1,433	\$ 2,268	\$ 260	\$ 416	\$ 2,944
MH-53J	5	6	6	N/A	N/A	N/A	273.8	1683	1,643	\$ 3,304	\$ 240	\$ 923	\$ 4,467
UH-1N	2	2	2	N/A	N/A	N/A	197.5	405	395	\$ 162	\$ 93	\$ 89	\$ 344
11205858B TOTAL	21	22	22	N/A	N/A	N/A	429.4	9,678	9,447				\$ 32,951
ACTIVE TOTAL	126	112	112				437.5	50,196	49,000				\$ 182,062
11206478B (ANG)													
EC-130E	8	5	5	1.5	10	20.0	515.4	2640	2,577	\$ 506	\$ 750	\$ 275	\$ 1,531
GUARD TOTAL	8	5	5	1.5	10	20.0	515.4	2,640	2,577	\$ 506	\$ 750	\$ 275	\$ 1,531
11207478B (AFR)													
MC-130E	8	8	8	1.5	11	23.4	500.6	4103	4,005	\$ 2,229	\$ 839	\$ 457	\$ 3,525
MC-130P	5	4	4	1.5	6	22.0	416.8	1708	1,667	\$ 1,323	\$ 731	\$ 403	\$ 2,457
RESERVE TOTAL	13	12	12				917	5,811	5,672				\$ 18,214
AFSOC TOTAL	147	129	129		444	58,647	57,249						\$ 204,224

OP20E: AFSOC FLYING HOUR PROGRAM
FY2002

PR/MDS	IAI	PAA	AVG PAA	CREW RATIO	HOURS/ CREW/MO.	UTIL RATE	FLYING HOURS		DIR	UNIT COST		ANNUAL COST
							REQ	BUDGETED		FUEL	GS+SS	
11205478B (ACTIVE)												
AC-130H	7	6	6	1.8	21.2	466.3	2889	2,798	\$ 3,732	\$ 965	\$ 918	\$ 5,615
AC-130U	11	10	10	1.8	18.8	405.7	4189	4,057	\$ 3,071	\$ 909	\$ 1,073	\$ 5,053
MC-130P	17	16	16	1.8	23.5	493.9	8159	7,902	\$ 1,351	\$ 750	\$ 411	\$ 2,512
MC-130E	6	5	5	1.6	26.3	505.8	2811	2,529	\$ 2,275	\$ 861	\$ 466	\$ 3,602
MC-130H	21	18	18	1.5	32.0	575.4	10898	10,358	\$ 2,382	\$ 823	\$ 406	\$ 3,611
MH-53J	35	30	30	1.6	19.5	374.5	11800	11,235	\$ 3,363	\$ 246	\$ 943	\$ 4,552
MH-60G	8	5	5	1.5	23.5	422.8	2183	2,114	\$ 958	\$ 107	\$ 628	\$ 1,693
11205478B TOTAL	103	90	90		23.2		42,327	40,993				\$ 157,298
11205858B (ACTIVE)												
AC-130H	1	1	1	N/A	N/A	656.0	677	656	\$ 3,732	\$ 965	\$ 918	\$ 5,615
AC-130U	2	2	2	N/A	N/A	604.5	1248	1,209	\$ 3,071	\$ 909	\$ 1,073	\$ 5,053
MC-130P	5	4	4	N/A	N/A	680.3	2810	2,721	\$ 1,351	\$ 750	\$ 411	\$ 2,512
MC-130H	3	3	3	N/A	N/A	451.7	1399	1,355	\$ 2,382	\$ 823	\$ 406	\$ 3,611
TH-53A	6	4	4	N/A	N/A	355.5	1468	1,422	\$ 2,315	\$ 267	\$ 424	\$ 3,006
MH-53J	5	6	6	N/A	N/A	271.7	1683	1,630	\$ 3,363	\$ 246	\$ 943	\$ 4,552
UH-1N	2	2	2	N/A	N/A	196.0	405	392	\$ 165	\$ 95	\$ 91	\$ 351
11205858B TOTAL	22	22	22	N/A	N/A	426.6	9,690	9,385				\$ 33,352
ACTIVE TOTAL	125	112	112			449.8	52,017	50,378				\$ 190,650
11206478B (ANG)												
EC-130E	8	5	5	1.5	20.0	511.4	2640	2,557	\$ 517	\$ 770	\$ 280	\$ 1,567
GUARD TOTAL	8	5	5	1.5	20.0	511.4	2,640	2,557				\$ 4,008
11207478B (AFR)												
MC-130E	8	8	8	1.5	11	496.8	4103	3,974	\$ 2,275	\$ 861	\$ 466	\$ 3,602
MC-130P	5	4	4	1.5	6	413.5	1708	1,654	\$ 1,351	\$ 750	\$ 411	\$ 2,512
RESERVE TOTAL	13	12	12			210	5,811	5,628				\$ 18,470
AFSOC TOTAL	146	129	129			454	60,468	58,563				\$ 213,128

OP-20E: AF FLYING HOUR PROGRAM
FY 2003

PLANS	TAL	PAA	AVG PAA	CREW RATIO	CREWS	HOURS/ CREW/MO.	UTIL RATE	FLYING HOURS		UNIT COST			ANNUAL COST
								REQ	BUDGETED	DLR	FUEL	GSSES	TOTAL
11205478B (ACTIVE)													
AC-130H	7	6	6	1.8	11	21.9	481.6	2889	2,889	\$ 3,810	\$ 990	\$ 937	\$ 5,737
AC-130U	11	10	10	1.8	18	19.4	418.9	4189	4,189	\$ 3,136	\$ 933	\$ 1,096	\$ 5,165
MC-130P	12	16	16	1.8	28	16.4	343.9	5503	5,503	\$ 1,381	\$ 769	\$ 420	\$ 2,570
MC-130E	6	5	5	1.6	8	27.2	522.2	2611	2,611	\$ 2,323	\$ 883	\$ 476	\$ 3,682
MC-130H	21	18	18	1.5	27	34.6	623.6	11223	11,223	\$ 2,413	\$ 844	\$ 413	\$ 3,670
MH-53J	35	30	30	1.6	48	21.0	403.4	12102	12,102	\$ 3,411	\$ 263	\$ 962	\$ 4,626
MH-60G	6	5	5	1.5	7.5	24.3	436.6	2183	2,183	\$ 978	\$ 110	\$ 641	\$ 1,729
11205478B TOTAL	98	90	90		148	23.0		40,700	40,700				\$ 162,910
11205658B (ACTIVE)													
AC-130H	1	1	1	N/A	N/A	N/A	677.0	677	677	\$ 3,810	\$ 990	\$ 937	\$ 5,737
AC-130U	2	2	2	N/A	N/A	N/A	624.0	1,248	1,248	\$ 3,136	\$ 933	\$ 1,096	\$ 5,165
MC-130P	5	4	4	N/A	N/A	N/A	702.5	2810	2,810	\$ 1,381	\$ 769	\$ 420	\$ 2,570
MC-130H	3	3	3	N/A	N/A	N/A	466.3	1389	1,389	\$ 2,413	\$ 844	\$ 413	\$ 3,670
TH-53A	6	4	4	N/A	N/A	N/A	367.0	1,468	1,468	\$ 2,364	\$ 274	\$ 434	\$ 3,072
MH-53J	5	6	6	N/A	N/A	N/A	280.5	1,683	1,683	\$ 3,411	\$ 253	\$ 962	\$ 4,626
CV-22	4	4	2	N/A	N/A	N/A	840.0	450	450	\$ 2,732	\$ 240	\$ 771	\$ 3,743
UH-1N	2	2	2	N/A	N/A	N/A	202.5	405	405	\$ 169	\$ 98	\$ 93	\$ 360
11205658B TOTAL	28	26	24		N/A	N/A	422.5	10,140	10,140				\$ 36,809
ACTIVE TOTAL	126	116	114				446.0	50,840	50,840				\$ 199,720
11206478B (ANG)													
EC-130E	8	5	5	1.5	10	20.0	528.0	2,640	2,640	\$ 528	\$ 790	\$ 286	\$ 1,604
GUARD TOTAL	8	5	5	1.5	10	20.0	528.0	2,640	2,640	\$ 528	\$ 790	\$ 286	\$ 1,604
11207478B (AFR)													
MC-130E	8	8	8	1.5	11	23.4	512.9	4,103	4,103	\$ 2,323	\$ 883	\$ 476	\$ 3,682
MC-130P	5	4	4	1.5	6	22.0	427.0	1,708	1,708	\$ 1,381	\$ 769	\$ 420	\$ 2,570
RESERVE TOTAL	13	12	12				940	5,811	5,811				\$ 19,496
AFSOC TOTAL	147	133	131				453	59,291	59,291				\$ 223,451

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES

SHIP OPERATIONS

(Dollars In Thousands)

TYPE: PATROL COASTAL

	# Ships Auth	Steaming Days	Annual Costs			Total	\$ For Organizational/ Intermediate Level Maintenance	\$ For Depot Maint.	Total Costs
			POL	Supplies	DLR				
FY 97	13	1,260	2,071	4,774	165	7,010	2,189	14,592	23,791
FY 98	13	1,260	3,321	4,956	267	8,544	2,378	16,670	27,592
FY 99	14	1,335	3,404	5,165	171	8,740	2,387	16,175	27,302

NOTE: Congress provided procurement funding for the 14th Patrol Coastal. However, O&M funding has not been provided. Operating cost for PC 14 is not reflected in the above figures.

**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES**

Category: Emergency and Extraordinary Expense Limitation

This narrative provides resources for the Emergency and Extraordinary Expense Limitation subject to Congressional Limitation in support of the United States, Commander In Chief, Special Operations Command's goals and Department of Defense.

I. Description of Operations Financed:

Emergency and Extraordinary Expenses Funding:

The Emergency and Extraordinary Expense Fund supports classified portions of the limitation and the Commander's Representation Fund supports Joint Special Operations Command (JSOC), United States Army Special Operations Command (USASOC), Naval Special Warfare Command (NAVSPECWARCOM), Air Force Special Operations Command (AFSOC), Special Operations Command, Europe, Special Operations Command, Korea, Special Operations Command, South, Special Operations Command, Central, Special Operations Command, Pacific, and Headquarters, United States Special Operations Command in developing and maintaining working relationships with the local community and foreign dignitaries, as well as to recognize distinguished citizens.

II. Financial Summary: (O&M: \$ In Thousands)

	<u>FY 1997 ACTUALS</u>	<u>BUDGET REQUEST</u>	<u>FY 1998 APPROP</u>	<u>CURRENT ESTIMATE</u>	<u>FY 1999 ESTIMATE</u>
A. <u>Operations Finances:</u>					
Emergency & Extraordinary Expense	3,886	3,912		3,912	3,903
Official Representation Funds	<u>114</u>	<u>88</u>		<u>88</u>	<u>97</u>
Total	4,000	4,000		4,000	4,000

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UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATION AND MAINTENANCE, DEFENSEWIDE
 FY 1999 BUDGET ESTIMATES

CHANGE	
	<u>FY 1998/FY 1999</u>
Baseline Funding	4,000
Price Change	0
Functional Transfer	0
Program Changes	<u>0</u>
Current Estimate	4,000

CHANGE	
	<u>FY 1998/FY 1998</u>
Baseline Funding	4,000
Price Change	0
Functional Transfer	0
Program Changes	<u>0</u>
Current Estimate	4,000

B. Reconciliation Summary:

Baseline Funding

Price Change
 Functional Transfer
 Program Changes

Current Estimate

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES

POL CONSUMPTION AND COST

ACTIVITY	FY 1997			FY 1998			FY 1999		
	BARRELS	COST	\$ (000)	BARRELS	COST	\$ (000)	BARRELS	COST	\$ (000)
AIRCRAFT OPERATIONS									
JP-4	105678	32.34	3,418	105507	49.56	5,229	117973	47.46	5,599
JP-8	719970	32.34	23,284	928311	38.22	35,480	826738	36.54	30,209
INTO PLANE	76715	41.58	3,190	93708	48.72	4,565	96258	46.62	4,488
SHIP OPERATIONS									
DISTILLATE	79197	31.08	2,461	89706	36.96	3,316	107350	35.28	3,787
VEHICLE OPERATIONS									
MOTOR GAS LEADED	954	38.22	36	990	44.94	44	1215	42.84	52
MOTOR GAS UNLEADED	60675	31.08	1,886	42450	36.96	1,569	42336	35.28	1,494
PREMIUM	560	31.50	18	455	37.38	17	394	35.70	14
MIDGRADE	0	31.08	-	0	36.96	-	0	35.28	-
REGULAR	15011	30.66	460	9647	36.54	353	8606	34.86	300
DISTILLATE	637	31.08	20	663	36.96	25	837	35.28	30
RESIDUALS	0	18.90	-	0	23.10	-	0	22.26	-
DIESEL	20798	28.98	603	24680	34.86	860	41047	33.18	1,362
OTHER (NONFLY)									
MOTOR GAS UNLEADED	2744	31.08	85	2367	36.96	87	4460	35.28	157
PREMIUM	0	31.50	-	0	37.38	-	0	35.70	-
MIDGRADE	0	31.08	-	0	36.96	-	0	35.28	-
REGULAR	0	30.66	-	0	36.54	-	0	34.86	-
JP-4	0	32.34	-	0	49.56	-	0	47.46	-
JP-5	1311	33.18	43	1062	39.06	41	2056	37.38	77
JP-8	0	32.34	-	0	38.22	-	0	36.54	-
DIESEL	17367	28.98	503	22620	34.86	789	46761	33.18	1,552
DISTILLATE	4298	31.08	134	4079	36.96	151	4714	35.28	166
TOTAL	1105915		36,141	1326245		52,526	1300745		49,287

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES

DEFENSE WORKING CAPITAL FUND - DEPOT LEVEL REPARABLES (DLR's)

(Dollars in Thousands)

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 97/FY98</u> <u>CHANGE</u>	<u>FY 98/FY99</u> <u>CHANGE</u>
<u>Commodity</u>					
Ships	165	267	171	102	-96
AirFrames	96,938	139,807	151,501	42,869	11,694
Aircraft Engines	1	2	3	1	1
Combat Vehicles					
<u>Other</u>					
Communications Equipment	135	503	416	368	-87
Other Miscellaneous	1,663	1,785	1,796	122	11
<u>Total</u>	98,902	142,364	153,887	43,462	11,523

**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES**

RECONCILIATION OF INCREASES AND DECREASES IN AVERAGE STRENGTH IN NATO EUROPEAN COUNTRIES

	A/S	FTE	TOTAL
	<u>Military</u>	<u>Civilian</u>	
FY 1997 Estimate	1524	19	1543
Total Increase/Decrease	12	0	12
FY 1998 Estimate	1536	19	1555
Total Increase/Decrease	0	0	0
FY 1999 Estimate	1536	19	1555

MILITARY

	FY 1997	FY 1998	FY 1999
--	---------	---------	---------

SUMMARY:

USASOC	1/10th SFG, SOSCOM GE	398	398	398
NSWC	NSWU-2, GE; NSWU-10, ITALY and SPAIN	54	68	68
AFSOC	352nd SOG, UK	996	994	994
SOC	SOCEUR (Army), GE	41	41	41
	SOCEUR (Navy/USMC), GE	9	9	9
	SOCEUR (Air Force), GE	26	26	26
		1524	1536	1536

CIVILIAN

USASOC	SOSCOM, GE	1	1	1
AFSOC	352nd SOG	12	11	11
SOC	SOCEUR (Army), GE	6	7	7
		19	19	19

JUSTIFICATION:

FY 1997 - FY 1998

Military personnel increased by fourteen Navy billets to Naval Special War Unit 10 to achieve full execution of its training mission. Air Force military reduction reflects realignment of weather forces CONUS. Air Force civilian reduction reflects a civilian to military conversion within the financial management career field. SOCEUR civilian increase reflects full manning of authorized positions throughout the fiscal year.

FY 1998 - FY 1999

No change.

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES
SPECIAL OPERATION FORCES

(DOLLARS IN MILLIONS)

FY 1997 ACTUAL	FY 1998 ESTIMATE	FY 1998/1999 CHANGE	FY 1999 ESTIMATE
1,084.1	1,182.5	56.4	1,238.9

Appropriation Summary:

United States Special Operations Command (USSOCOM) is a unified command with worldwide responsibilities to train, maintain, and provide Special Operations Forces (SOF) in support of the contingency plans developed by the five regionally oriented unified commands (USACOM, USEUCOM, USCENCOM, USPACOM, and USSOUTHCOM). When directed by the President, USCINCSOC will assume command of a special operation anywhere in the world. USSOCOM's Army forces include Special Forces, Rangers, short to medium range infiltration/exfiltration aircraft, Civil Affairs specialists, and Psychological Operations specialists. Navy forces consist of SEAL (Sea, Air, Land) Teams, Patrol Coastal ships, and Special Boat Units. The Air Force special operation units provide medium to long range air infiltration/exfiltration aircraft, specially equipped gunships, and aerial refueling capability. USSOCOM is the only operational command within DOD directly responsible for determining it's own force structure and related material requirements, procuring the SOF unique equipment, training, and deploying it's own units.

The resources identified directly support SOF units' training, deployments, reaction to contingency requirements, and the day-to-day costs involved in operating USSOCOM's Army, Navy, and Air Force Special Operations units. Included are costs associated with mission enhancements, fielding of SOF equipment, depot maintenance of SOF unique equipment, combat development activities, anti-terrorism/force protection initiatives, and force structure changes. The special operations schools (John F. Kennedy Special Warfare Center and School, Fort Bragg, NC; Naval Special Warfare Center at Coronado, CA; and the Air Force Special Operations School at Hurlburt Field, FL) and training development and support activities are also supported. Also included are operations and maintenance support associated with acquisition of advanced special operations forces equipment and the operation of management headquarters (USSOCOM Headquarters and staff, Naval Special Warfare Command, the U. S. Army Special Operations Command, and the Air Force Special Operations Command).

POC: Ms. Brenda McArthur DSN: 968-2756

FY 1998 TO FY 1999 PROGRAM CHANGES ARE AS FOLLOWS:

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES
SPECIAL OPERATION FORCES

BA-1 OPERATING FORCES	TOTAL INCREASES	TOTAL DECREASES	PROGRAM GROWTH	PRICE GROWTH	TOTAL GROWTH
SPECIAL OPERATIONS OPERATIONAL FORCES					
FLIGHT OPERATIONS	15,960	-6,705	9,255	-147	9,108
SHIP/BOAT OPERATIONS	9,914	-347	9,567	-747	8,820
COMBAT DEVELOPMENT ACTIVITIES	1,684	-4,376	-2,692	2,067	-625
OTHER OPERATIONS	4,456	-3,154	1,302	1,556	2,858
SPECIAL OPERATIONS OPERATIONAL SUPPORT					
FORCE RELATED TRAINING	5,572	0	5,572	465	6,037
OPERATIONAL SUPPORT	588	-3,518	-2,930	531	-2,399
INTELLIGENCE & COMMUNICATION	18,157	-1,404	16,753	914	17,667
MANAGEMENT/OPERATIONAL HQTRS	3,110	-5,244	-2,134	1,600	-534
DEPOT MAINTENANCE	11,681	-3,573	8,108	1,403	9,511
BASE SUPPORT	706	-1,712	-1,006	-204	-1,210
TOTAL BA-1	71,194	-29,399	41,795	7,438	49,233
BA-3 TRAINING					
SKILL AND ADVANCED TRAINING					
SPECIALIZED SKILL TRAINING	1,841	-545	1,296	780	2,076
PROFESSIONAL DEVELOPMENT EDUCATION	0	-18	-18	24	6
BASE SUPPORT	233	-176	57	-76	-19
TOTAL BA-3	2,074	-739	1,335	728	2,063
BA-4 ADMINISTRATIVE					
LOGISTICS OPERATIONS					
ACQUISITION/PROGRAM MANAGEMENT	7,746	-3,526	4,220	875	5,095
TOTAL BA-4	7,746	-3,526	4,220	875	5,095
TOTAL SPECIAL OPERATIONS COMMAND	70,671	-33,432	47,350	9,041	56,391

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES

BASING COST
(\$ in millions)

SUMMARY

OPERATION & MAINTENANCE

FY 1997 FY 1998 FY 1999

Basing Costs BA1¹

Basing Costs BA3

Basing Costs BA4

O&M Basing Costs Total

Total O&M Costs (memo entry only)

O&M Basing Costs as a % of Total O&M costs (memo entry only)

Family Housing Operations (All Basing)

Family Housing Construction (All Basing)

Military Construction (All Basing)

Total Basing Costs (memo entry only)

Total All Costs

Total Basing Costs as a % of Total costs (memo entry only)

59.524

57.394

65.660

59.524

57.394

65.660

¹ Base Operating Support (All)
Real Property Maintenance (All)
Base Communication (All)
Real Estate Management (All)
Environmental Activities (All)

POC: Mr. Joe Hill, DSN: 968-5991

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES

BASING COST
(\$ in millions)

BAHARAIN

FY 1997 FY 1998 FY 1999

OPERATION & MAINTENANCE

Basing Costs BA1²

Basing Costs BA3

Basing Costs BA4

O&M Basing Costs Total

Total O&M Costs (memo entry only)

O&M Basing Costs as a % of Total O&M costs (memo entry only)

Family Housing Operations (All Basing)

Family Housing Construction (All Basing)

Military Construction (All Basing)

Total Basing Costs (memo entry only)

Total All Costs

Total Basing Costs as a % of Total costs (memo entry only)

² Base Operating Support (All)
Real Property Maintenance (All)
Base Communication (All)
Real Estate Management (All)
Environmental Activities (All)

POC: Mr. Joe Hill, DSN: 968-5991

045

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES

BASING COST
(\$ in millions)

GERMANY

<u>OPERATION & MAINTENANCE</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Basing Costs BA1 ³			
Basing Costs BA3			
Basing Costs BA4			
O&M Basing Costs Total			
Total O&M Costs (memo entry only)	2.354	2.399	1.965
O&M Basing Costs as a % of Total O&M costs (memo entry only)			
Family Housing Operations (All Basing)			
Family Housing Construction (All Basing)			
Military Construction (All Basing)			
Total Basing Costs (memo entry only)			
Total All Costs	2.354	2.399	1.965
Total Basing Costs as a % of Total costs (memo entry only)			

³ Base Operating Support (All)
Real Property Maintenance (All)
Base Communication (All)
Real Estate Management (All)
Environmental Activities (All)
POC: Mr. Joe Hill, DSN: 968-5991

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES

BASING COST
(\$ in millions)

GUAM

<u>OPERATION & MAINTENANCE</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Basing Costs BA1 ⁴			
Basing Costs BA3			
Basing Costs BA4			
O&M Basing Total	1.133	2.151	1.245
Total O&M Basing Costs (memo entry only)			
O&M Basing Costs as a % of Total O&M costs (memo entry only)			
Family Housing Operations (All Basing)			
Family Housing Construction (All Basing)			
Military Construction (All Basing)			
Total Basing Costs (memo entry only)	1.133	2.151	1.245
Total All Costs			
Total Basing Costs as a % of Total costs (memo entry only)			

⁴ Base Operating Support (All)
Real Property Maintenance (All)
Base Communication (All)
Real Estate Management (All)
Environmental Activities (All)
POC: Mr. Joe Hill, DSN: 968-5991

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES

BASING COST
(\$ in millions)

JAPAN (Okinawa)

FY 1997 FY 1998 FY 1999

OPERATION & MAINTENANCE

Basing Costs BA1⁵

Basing Costs BA3

Basing Costs BA4

O&M Basing Costs Total

Total O&M Costs (memo entry only)

O&M Basing Costs as a % of Total O&M costs (memo entry only)

Family Housing Operations (All Basing)

Family Housing Construction (All Basing)

Military Construction (All Basing)

Total Basing Costs (memo entry only)

Total All Costs

Total Basing Costs as a % of Total costs (memo entry only)

⁵ Base Operating Support (All)
Real Property Maintenance (All)
Base Communication (All)
Real Estate Management (All)
Environmental Activities (All)
POC: Mr. Joe Hill, DSN: 968-5991

UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATION AND MAINTENANCE, DEFENSEWIDE
 FY 1999 AMENDED BUDGET ESTIMATES

BASING COST
 (\$ in millions)

KOREA

FY 1997 FY 1998 FY 1999

OPERATION & MAINTENANCE

Basing Costs BA1⁶

Basing Costs BA3

Basing Costs BA4

O&M Basing Costs Total

Total O&M Costs (memo entry only)

O&M Basing Costs as a % of Total O&M costs (memo entry only)

Family Housing Operations (All Basing)

Family Housing Construction (All Basing)

Military Construction (All Basing)

Total Basing Costs (memo entry only)

Total All Costs

Total Basing Costs as a % of Total costs (memo entry only)

⁶ Base Operating Support (All)
 Real Property Maintenance (All)
 Base Communication (All)
 Real Estate Management (All)
 Environmental Activities (All)

POC: Mr. Joe Hill, DSN: 968-5991

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES

BASING COST
(\$ in millions)

PANAMA

FY 1997 FY 1998 FY 1999

OPERATION & MAINTENANCE

Basing Costs BA1⁷

Basing Costs BA3

Basing Costs BA4

O&M Basing Costs Total

Total O&M Costs (memo entry only)

O&M Basing Costs as a % of Total O&M costs (memo entry only)

Family Housing Operations (All Basing)

Family Housing Construction (All Basing)

Military Construction (All Basing)

Total Basing Costs (memo entry only)

Total All Costs

Total Basing Costs as a % of Total costs (memo entry only)

⁷ Base Operating Support (All)
Real Property Maintenance (All)
Base Communication (All)
Real Estate Management (All)
Environmental Activities (All)
POC: Mr. Joe Hill, DSN: 968-5991

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES

BASING COST
(\$ in millions)

SPAIN

FY 1997 FY 1998 FY 1999

OPERATION & MAINTENANCE

Basing Costs BA1⁸

Basing Costs BA3

Basing Costs BA4

O&M Basing Costs Total

Total O&M Costs (memo entry only)

O&M Basing Costs as a % of Total O&M costs (memo entry only)

Family Housing Operations (All Basing)

Family Housing Construction (All Basing)

Military Construction (All Basing)

Total Basing Costs (memo entry only)

Total All Costs

Total Basing Costs as a % of Total costs (memo entry only)

⁸ Base Operating Support (All)
Real Property Maintenance (All)
Base Communication (All)
Real Estate Management (All)
Environmental Activities (All)
POC: Mr. Joe Hill, DSN: 968-5991

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES

BASING COST
(\$ in millions)

UNITED KINGDOM

FY 1999

FY 1998

FY 1997

OPERATION & MAINTENANCE

Basing Costs BA1⁹

Basing Costs BA3

Basing Costs BA4

O&M Basing Costs Total

Total O&M Costs (memo entry only)

O&M Basing Costs as a % of Total O&M costs (memo entry only)

Family Housing Operations (All Basing)

Family Housing Construction (All Basing)

Military Construction (All Basing)

Total Basing Costs (memo entry only)

Total All Costs

Total Basing Costs as a % of Total costs (memo entry only)

20.682

20.206

27.757

20.682

20.206

27.757

⁹ Base Operating Support (All)
Real Property Maintenance (All)
Base Communication (All)
Real Estate Management (All)
Environmental Activities (All)
POC: Mr. Joe Hill, DSN: 968-5991

UNITED STATES SPECIAL OPERATIONS COMMAND
 FY 1999 AMENDED BUDGET ESTIMATES
 BUDGETED CIVILIAN PAY RAISE AMOUNTS
 (\$ IN THOUSANDS)

CIVILIAN PERSONNEL

Operation and Maintenance, Defense Agency

		<u>FY 1998</u>	<u>FY 1999</u>
<u>Classified</u>			
FY 1997	Jan 97 2.3%	691	
FY 1998	Jan 98 2.3%	<u>2118</u>	729
FY 1999	Jan 99 3.1%		<u>2972</u>
Total		2809	3701

Wage Board

FY 1997	Jan 97 2.3%	108	
FY 1998	Jan 98 2.3%	<u>329</u>	112
FY 1999	Jan 99 3.1%		<u>454</u>
Total		437	566

Total Operation and Maintenance

3246 4267

TOTAL CIVILIAN PERSONNEL

3246 4267

UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATION AND MAINTENANCE, DEFENSE
 FY 1999 AMENDED BUDGET ESTIMATES

ADVISORY AND ASSISTANCE SERVICES

(DOLLARS IN THOUSANDS)

<u>CATEGORY:</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Contract Consultants	706	333	340
Contract Studies and Analysis	829	2,744	3,171
Engineering and Technical Support	<u>7,356</u>	<u>2,795</u>	<u>1,416</u>
TOTAL	8,891	5,872	4,927

POC: Ms Shary Clark DSN: 968-6355

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES

ADMINISTRATIVE MOTOR VEHICLE OPERATIONS

	(Dollars In Thousands)		
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
<u>COST CATEGORY</u>			
1. Operating Costs for Non-Tactical Fleets	165	146	146
2. Accident Damage (Net Loss to Government)	1	2	2
3. Vehicle Procurement Costs	0	0	0
4. Commercial Leases	342	368	391
5. IFMS Leases	70	71	73
6. Disposal Costs	0	0	0
7. Capital Expenditures for Facilities and Equipment	0	0	0
8. Privately Operated Vehicles	0	0	0
TOTAL	578	587	612

POC: MR. JOE HILL, DSN: 968-5991

UNITED STATES SPECIAL OPERATIONS COMMAND
 FY 1999 OSD Submit/President's Budget
 Outsourcing and Privatization
 Part I A-76 Studies

	Actual	Estimates					
	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY2003
I. Total Positions Studied/to be Studied							
Manpower:							
Military End Strength (E/S)	0	0	0	0	0	0	0
Civilian Substitution	0	0	0	0	0	0	0
Civilian Full Time Equivalents (FTEs)							
O&M	0	0	0	0	0	0	0
RDT&E	0	0	0	0	0	0	0
Revolving Funds	0	0	0	0	0	0	0
Total Civilians	0	0	0	0	0	0	0
Total Civilians and Military	0	0	0	0	0	0	0
Cost for Activities to be Studied:							
Mil Pers	0	0	0	0	0	0	0
O&M	0	0	0	0	0	0	0
RDT&E	0	0	0	0	0	0	0
Revolving Funds	0	0	0	0	0	0	0
Total Cost	0	0	0	0	0	0	0
II. Cost to Conduct Studies							
O&M	0	0	0	0	0	0	0
RDT&E	0	0	0	0	0	0	0
Revolving Funds	0	0	0	0	0	0	0
Total Cost	0	0	0	0	0	0	0
Number of Studies Conducted	0	0	0	0	0	0	0

UNITED STATES SPECIAL OPERATIONS COMMAND
 FY 1999 OSD Submit/President's Budget
 Outsourcing and Privatization
 Part I A-76 Studies

February 1998

	Actual FY 1997	Estimates				
		FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
III. Projected/Actual Savings Reflected in Budget						
Manpower:						
Military End Strength (E/S)	0	0	0	0	0	0
Civilian Full Time Equivalents (FTEs)						
O&M	0	0	0	0	0	0
RDT&E	0	0	0	0	0	0
Revolving Funds	0	0	0	0	0	0
Total Civilians	0	0	0	0	0	0
Total Civilians and Military	0	0	0	0	0	0
Dollar Savings						
Mil Pers	0	0	0	0	0	0
O&M	0	0	0	0	0	0
RDT&E	0	0	0	0	0	0
Revolving Funds	0	0	0	0	0	0
Total Dollar Savings	0	0	0	0	0	0
Direct Conversions	0	0	0	0	0	0

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February 1998

UNITED STATES SPECIAL OPERATIONS COMMAND
FY 1999 OSD Submit/President's Budget
Outsourcing and Privatization
Part II Other

	Actual FY 1997	Estimates						
		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	
<u>Baseline Information</u>								
Depot Maintenance	0	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	0
Housing	0	0	0	0	0	0	0	0
<u>Amount Subject to Privatization</u>								
Depot Maintenance	0	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	0
Housing	0	0	0	0	0	0	0	0
<u>Cost of Privatization</u>								
Depot Maintenance	0	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	0
Housing	0	0	0	0	0	0	0	0
<u>Savings Included in the Budget</u>								
Depot Maintenance	0	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	0
Housing	0	0	0	0	0	0	0	0

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**UNITED STATES SPECIAL OPERATIONS COMMAND
FY 1999 AMENDED BUDGET ESTIMATES**

**JUSTIFICATION
OPERATION AND MAINTENANCE
DEFENSEWIDE**

DD COMP(AR)1092

FEBRUARY 1998

**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES**

JUSTIFICATION OF ESTIMATES

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**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES**

Narrative Description:

United States Special Operations Command (USSOCOM) is a unified command with world-wide responsibilities to train, maintain and provide Special Operations Forces (SOF) in support of the contingency plans developed by the five regionally oriented unified commands; United States European Command (USEUCOM), United States Central Command (USCENTCOM), United States Pacific Command (USPACOM), United States Atlantic Command (USACOM) and United States Southern Command (USSOUTHCOM). When directed by the President, the Commander-in-Chief, Special Operations Command (CINCSOC) will assume command of a special operation anywhere in the world. USSOCOM's Army forces include Special Forces, Rangers, short to medium range filtration/exfiltration aircraft, Civil Affairs (CA) and Psychological Operations (PSYOPS) specialists. Navy forces consist of Sea, Air, Land Teams (SEALs) and Special Boat Units (SBUs). The Air Force special operations units provide medium to long range air infiltration/exfiltration aircraft, specially equipped gunships, and aerial refuel capability. USSOCOM also funds SOF mission and mission support costs specifically identified and measurable to Special Operations Commands located at USEUCOM, USCENTCOM, USPACOM, USACOM, USSOUTHCOM and Korea. USSOCOM is the only operational command within the Department of Defense directly responsible for determining its own force structure and related materiel requirements, procuring SOF unique equipment, and training and deploying its own units.

**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES**

I. DESCRIPTION OF OPERATIONS FINANCED:

A. BUDGET ACTIVITY 1 - BAI OPERATING FORCES

Includes necessary resources for Special Operations Forces (SOF) tactical units and organizations. Includes costs directly associated with unit training, deployments, and participation in contingency operations. Resources support manpower authorizations, SOF peculiar and support equipment, fielding of SOF equipment, routine operating expenses and necessary facilities. BAI is divided into two activity groups, Special Operations (SO) Operational Forces and SO Operational Support:

1. SO Operational Forces

Includes Active, Reserve and Guard Army and Air Force manpower authorizations, Active and Reserve Navy manpower authorizations, SOF peculiar and support equipment, flying hours, aircraft, necessary facilities and the associated costs specifically identified and measurable to initial qualification and recurring training of aircrews to SOF aviation operations and tactics. Includes personnel and operation and spare maintenance costs that are directly associated with an individual unit's operations, training and spare parts. Four subactivity groups comprise SO Operational Forces.

a. Flight Operations

Supports two active Special Operations Wing (16 SOW, Hurlburt Field, FL and 58 SOW, Kirtland AFB, NM) and two special operations groups (352 SOG, RAF Mildenhall UK and 353 SOG, Kadena AB JA) and their associated squadrons. Includes the 919th Special Operations Reserve Wing located at Duke Field, FL, and the 193rd Special Operations Air Guard Wing, Harrisburg IAP, PA. Includes the 160th Special Operations Aviation Regiment at Ft Campbell, Ky. Funding supports SOF Army and Air Force manpower authorizations, flying hours, SOF peculiar and support equipment, necessary facilities, initial qualification and recurring training of aircrews in SOF aircraft operations and tactics. Costs specifically identified and measurable to SOF Active Tactical Aviation Operational units, organizations and Special Operation Wings and squadrons are also included in this subactivity.

**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES**

I. DESCRIPTION OF OPERATIONS FINANCED:

b. Ship/Boat Operations

Supports Naval Special Warfare Groups, Special Boat Squadrons, and SEAL Teams. Includes Active and Reserve Navy manpower authorizations, Special Operational Forces (SOF) peculiar and support equipment, necessary facilities, and associated costs specifically identified and measurable to ships and boats assigned to Naval Special Warfare Command.

c. Combat Development Activities

Includes all Joint and Component manpower authorizations, SOF peculiar and support equipment, necessary facilities and the associated costs specifically identified and measurable to the development of combat doctrine, organizational concepts, material requirements, and other development activities related to SOF. Also includes activities to support experimentation, tests, projects, evaluations necessary to develop and/or validate new doctrine, material and organizations for special operations.

d. Other Operations

Includes manpower authorizations, SOF peculiar and support equipment, necessary facilities and the associated costs specifically identified and measurable to SOF Active Army Ranger; Active and National Guard Army Special Forces activities; Active and Reserve Army Psychological Operations, Active and Reserve Army Civil Affairs Units; Counter Drug Activities and Operations TEMPO; Naval Special Warfare units and detachments; support of SEAL Teams, SEAL Delivery Vehicle Teams; and Active Air Force 770th Special Tactics Group, Special Tactics Squadrons, Combat Control Squadrons, detachments and SOF Para Rescue Forces.

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES

I. DESCRIPTION OF OPERATIONS FINANCED:

2. SO Operational Support

a. Force Related Training

Provides for the conduct of, or participation in, strategic mobility, major Commander-In-Chief directed, and Joint Chiefs of Staff exercises. Force related training includes Joint Combined Exchange Training exercises sponsored by Commander-In-Chief Special Operations Command in support of regional Theater CINCs and the Services. Includes all Headquarters USSOCOM and/or component manpower authorizations, SOF peculiar and support equipment, necessary facilities, and the associated costs specifically identified and measurable to the conduct of force related training in schools performing SOF related training.

b. Operational Support

Includes manpower authorizations, Special Operations Forces (SOF) peculiar and support equipment, necessary facilities and associated costs specifically identified and measurable to SOF Active Army Special Operations Support Command, Active and Reserve Army Tactical Communication, and other SOF operational support units and organizations.

c. Intelligence and Communication

Includes all Headquarters United States Special Operations Command (USSOCOM) and/or component manpower authorizations, SOF peculiar and support equipment, necessary facilities and associated resources directly associated with ADP support costs for the Global Command and Control System, non-tactical telecommunications networks, services, leases, facility controls and associated equipment. This includes Command Center operations, deployable command, control and communications assets, and automation support required to maintain SOF command and control.

**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES**

I. DESCRIPTION OF OPERATIONS FINANCED:

d. Management/Operational HQ

Includes manpower authorizations, SOF peculiar and support equipment, necessary facilities and associated costs specifically identified and measurable to the U.S. Army, Air Force and Naval USSOCOM Component Command Headquarters of SOF, as well as the USSOCOM Headquarters and its management support activities. Also includes costs associated with the expenditure of funds in support of officially sanctioned activities used to maintain the standing and prestige of the United States by extending official courtesies to guests which promotes the goals of CINC Special Operations Command and Department of Defense. Additionally, includes support for the Theater Special Operations Commands (SOC) of SOC Atlantic, SOC Central, SOC Europe, SOC Pacific, SOC Southern and SOC Korea.

e. Depot Maintenance

Supports maintenance (to include installation of modification/conversion kits) of weapons/support systems and commodity groups associated with SOF activities. Includes Headquarters USSOCOM and/or components funds for reimbursement of the industrial funds of each Service for depot maintenance of SOF-unique or SOF-peculiar aircraft and equipment. Includes reimbursement for ship maintenance activities at industrially-funded Naval shipyards and costs associated with non-industrial funded ship maintenance activities at Navy ship repair facilities.

f. Base Support

Includes associated costs specifically identified and measurable as Base Support costs incurred by USSOCOM and its components. Provides for all construction costing less than the statutory maximum amount for a Minor Military Construction project as established by Section 205 of Title 10 U.S.C.. Also includes costs associated with maintenance and repair of real property, other facilities, pavements, (roads, parking areas, etc.), land and grounds. Includes, but not limited to, such things as repair of electrical circuitry, heating and air conditioning, water piping and routine maintenance work such as caulking and painting.

**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES**

I. DESCRIPTION OF OPERATIONS FINANCED:

B. BUDGET ACTIVITY 3 - BA3 TRAINING AND RECRUITING

Includes resources for Operation and Maintenance costs directly attributable to supporting the component Special Operations Schools. United States Special Operations Command (USSOCOM) operates the John F. Kennedy Special Warfare Center (JKFSWC) and School at Fort Bragg, North Carolina; the Naval Special Warfare Center (NSWCEN) at Coronado, California, and the Air Force Special Operations School at Hurlburt Field, FL. Also included are training, development and support activities. The schools and centers provide mobile training teams to support the operational forces as required. Special Operations Forces (SOF) Aircrew training and training at the Joint Readiness Training Center are directly related to SOF Operations. The SOF Medical Training Facility at Fort Bragg, NC provides modularized qualification, advanced enhancement and limited sustainment medical training for joint SOF.

1. Skill and Advanced Training

a. Specialized Skill Training

Provides for the JKFSWC and NSWCEN, which educates American and Allied personnel in geopolitical, psychological and military considerations of joint special operations. Included is the administrative and logistical support of students attending training, operating costs of aircraft used in training, and field and organizational maintenance. Also provides for SOF Language Training, which is related to SOF but closely parallels the language training performed by the Defense Language Institute. This includes proficiency language or refresher language training unless it is included in the Defense Language Institute curriculum.

b. Professional Development Education

Includes the USAF Special Operations School (USAFSOS) at Hurlburt Field, FL. The USAFSOS primary mission is to provide specialized special operations education for United States Special Operations Command (USSOCOM) air component personnel and other USSOCOM members. Since FY 1994, the school has provided the Commando EDGE Professional Development program which is a progressive education program qualifying AFSOF personnel to serve in Joint Special Operations Task Forces and joint staffs. In addition to formal courses offered at the Hurlburt Field facility, USAFSOS conducts off-station tutorials to meet the needs of forces stationed worldwide.

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES

I. DESCRIPTION OF OPERATIONS FINANCED:

c. Base Support

Provides for base support costs specifically identifiable to the Naval Special Warfare Center. Includes, but not limited to utilities, repair of electrical circuitry, heating and air conditioning, water piping, and routine maintenance work such as caulking and painting. Also, costs associated with maintenance and repair of real property, other facilities, pavements, (roads, parking areas, etc.), land and grounds.

C. BUDGET ACTIVITY 4 - BA4 ADMINISTRATIVE

1. Logistics Operations

a. Acquisition/Program Management

Provides resources for Operations and Maintenance costs supporting SOF peculiar acquisition programs being developed or procured. Funding is executed by the Special Operations Acquisition Center (SOAC). Funds acquisition program management, engineering and logistical support for SOF tactical acquisition programs. Support includes funding for travel, operational testing and evaluation support, related supplies and equipment. Also supports various acquisition efforts and civilian acquisition program managers of Intelligence Systems programs. Funds civilian program management and general contractor support for the Special Operations Acquisition Center to include support equipment, necessary facilities, SOAC civilians and costs associated with the management of SOAC.

**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES**

II. Force Structure Summary:

United States Special Operations Command (USSOCOM), a unified command, plans and programs Active, Reserve and Guard manpower to include Army, Navy, Air Force and Marine Corps. Component headquarters subordinate to USSOCOM include United States Army Special Operations Command (USASOC), Naval Special Warfare Command (COMNAVSPECWARCOM), Air Force Special Operations Command (AFSOC), the sub-unified operational command of Joint Special Operations/Joint Communications Unit, and the Special Operations Acquisition Center (SOAC) which administers acquisition/procurement.

Training is provided through the United States Army John F. Kennedy Special Warfare Center and School (JFKSWCS), Naval Special Warfare Center (NSWCEN), United States Air Force Special Operations School (AFSOS) and the Joint Readiness Training Center (JRTC). The Joint Special Operations Forces Institute (JSOFI), as a FY 1995 initiative, used existing resources to amplify the development of doctrine and training/education requirements unique to the SOF community in its "joint" arena. The Special Operations Command Joint Intelligence Center (SOCJIC) was established in 1994 pursuant to an organizational intelligence restructuring initiative directed by Secretary of Defense Memorandum of 1991. USSOCOM plans and programs resources for SOF unique requirements identified in five theater Special Operations Commands (SOCs) plus the Special Operations Command, Korea.

Army Active

Ranger Regiment	1		1
Ranger Battalions	3		3
SOF Aviation Regiment	1		1
Aviation Battalions	3		3
Special Forces Groups	5		5
Special Forces Battalions	15		15
SOF Support Command	1		1
SOF Support Battalion	1		1
Signal Battalion	1		1
PSYOP Group	1		1
PSYOP Battalions	5		5
Civil Affairs Battalion	1		1

**FY 1997
CURRENT**

**FY 1998
ESTIMATE**

**FY 1999
ESTIMATE**

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES

II. Force Structure Summary:

	<u>FY 1997 CURRENT</u>	<u>FY 1998 ESTIMATE</u>	<u>FY 1999 ESTIMATE</u>
<u>Army Reserve</u>			
PSYOP Groups	2	2	2
PSYOP Battalions	8	8	8
Civil Affairs Commands	3	3	3
Civil Affairs Brigades	9	9	9
Civil Affairs Battalions	24	24	24
<u>Army National Guard</u>			
Special Forces Groups	2	2	2
Special Forces Battalions	6	6	6
<u>Air Force Active</u>			
Special Operations Wing	2	2	2
Special Operations Groups	2	2	2
Special Operations Squadrons (9 ¹ fixed/ 4 rotary)	13	13	13
Special Tactics Group	1	1	1
Special Tactics Squadrons	4	4	4
Foreign Internal Defense Squadron	1	1	1

(Augment training provided by the 58th Special Operations Wing, 18th Flight Test Squadron and the 19th SOS are not reflected.)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES

II. Force Structure Summary:

	<u>FY 1997 CURRENT</u>	<u>FY 1998 ESTIMATE</u>	<u>FY 1999 ESTIMATE</u>
<u>Air Force Reserve</u>			
Special Operations Wing	1	1	1
Special Operations Squadrons (Fixed)	2	2	2
<u>Air Force Guard</u>			
Special Operations Group	0	0	0
Special Operations Wing	1	1	1
Special Operations Squadron (Fixed)	1	1	1
<u>Navy Active</u>			
Naval Special Warfare Groups	2	2	2
Development Group	1	1	1
Naval Special Warfare Units	6	6	6
SEAL Teams	6	6	6
SEAL Delivery Vehicle Teams	2	2	2
Special Boat Units	3	3	3
Patrol Coastal	13	13	13
Special Boat Squadrons	2	2	2

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES

II. Force Structure Summary:

	<u>FY 1997 CURRENT</u>	<u>FY 1998 ESTIMATE</u>	<u>FY 1999 ESTIMATE</u>
<u>Navy Reserve</u>			
Commands (NR)	3	3	3
Special Boat Units (NRF)	2	1	1
Special Boat Units (NR)	2	2	2
Special Warfare Units (NR)	3	3	3
Detachment (NR)	5	5	5
SDVT (NR) East/West (Augmentation Dets)	1	1	1

(NRF designation reflects a complete, stand alone unit with specific mission. NR reflects manpower augmentation to command/unit. Reserves drill as individual units to augment SEAL Teams.)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES

III. Financial Summary (O&M: \$ in Thousands):

	FY 97 ACTUAL	BUDGET REQUEST	FY 1998		FY 1999 ESTIMATE
			APPROP	CURRENT ESTIMATE	
A. Operations Financed:					
BA-1 OPERATING FORCES					
SO Operational Forces	1,001,677	1,085,927	1,119,327	1,100,095	1,149,328
Flight Operations	755,624	768,262	810,907	803,824	823,985
Ship/Boat Operations	344,981	398,392	428,267	424,779	433,887
Combat Development Activities	40,264	47,590	47,590	46,977	55,797
Other Operations	234,646	204,121	216,891	216,728	216,103
	135,733	118,159	118,159	115,340	118,198
SO Operational Support	246,053	317,665	308,420	296,271	325,343
Force Related Training	34,955	45,792	39,747	38,563	44,600
Operational Support	14,091	20,269	20,269	19,012	16,613
Intelligence & Communication	39,285	56,867	56,867	52,787	70,454
Management/Operational Hqtrs	85,724	72,618	69,418	68,992	68,458
Depot Maintenance	61,177	107,080	107,080	104,685	114,196
Base Support	10,821	15,039	15,039	12,232	11,022
BA-3 TRAINING					
Skill and Advanced Training	30,828	37,930	37,930	40,345	42,408
Specialized Skill Training	28,056	33,965	33,965	37,395	39,471
Professional Development Educat	1,290	1,502	1,502	1,501	1,507
Base Support	1,482	2,463	2,463	1,449	1,430

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES

III. Financial Summary (O&M: \$ in Thousands):

	FY 97 ACTUAL	FY 1998		FY 1999 ESTIMATE
		BUDGET REQUEST	APPROP	
A. Operations Financed:				
BA-4 ADMINISTRATIVE	51,627	45,532	45,532	47,117
Logistics Operations	51,627	45,532	45,532	47,117
Acquisition/Program Management	51,627	45,532	45,532	47,117
TOTAL	1,084,132	1,169,389	1,202,789	1,238,853

B. Reconciliation Summary:

	CHANGE	
	FY 1998 PB TO FY 1998 CURRENT ESTIMATE	FY 1998 CURRENT TO FY 1999 ESTIMATE
<u>Baseline Funding</u>	1,169,389	1,182,462
Price Change	0	9,041
Functional Transfers/Reprogramming	13,073	(1,638)
Program Changes	0	48,988
Current Estimate	1,182,462	1,238,853

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1997 - FY 1998
(\$ in Thousands)

Budget Activity: Consolidated

	FY 1997 Program	Change FY 1997/FY 1998 Price Growth	Program Growth	FY 1998 Program
Travel of Persons	140040	2101	-6970	135171
DFSC Fuel	30636	6036	7821	44493
Service Fund Fuel	4795	944	1165	6904
Army Managed Supplies & Materials	35812	823	-6540	30095
Navy Managed Supplies & Materials	50369	13246	-18236	45379
Air Force Managed Supplies & Materials	76995	14859	18730	110584
DLA Managed Supplies & Materials	23367	375	1446	25188
GSA Managed Supplies & Materials	2700	41	5531	8272
Locally Proc Fund Managed Sup & Mat	28889	431	-8009	21311
Army Fund Equipment	8874	204	-1660	7418
Navy Fund Equipment	1843	485	5048	7376
Air Force Fund Equipment	6795	1311	-4262	3844
DLA Fund Equipment	1563	24	605	2192
GSA Managed Equipment	2383	35	-538	1880
Army Depot System Command Maintenance	50	2	-52	0
Naval Air Warfare Center	4115	173	-1750	2538
Naval Surface Warfare Center	15753	1276	752	17781
Naval Undersea Warfare Center	23	0	-23	0
Naval Command Control & Ocean Surv Ctr	199	-1	289	487
Navy Information Service	1707	115	-127	1695
Other MSC Purchases	0	0	24	24
Naval Research Laboratory	140	0	4	144
Naval Facilities Engineering Service	20	0	-20	0
Naval Ordnance Facilities	642	378	63	1083
Defense Publication & Printing Service	1354	-55	78	1377
Naval Public Work Centers: Utilities	2817	-28	831	3620

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1997 - FY 1998

(\$ in Thousands)

Budget Activity: Consolidated

	FY 1997 Program	Change FY 1997/FY 1998 Price Growth	Change FY 1997/FY 1998 Program Growth	FY 1998 Program
Naval Public Work Centers: Public Works	6961	20	-54	6927
Naval Shipyards	2224	435	2479	5138
Marine Corps Depot Maintenance	280	-15	-252	13
AF Depot Maintenance: Organic	209	46	-255	0
Communications Services (DISA)	1722	-190	-123	1409
Cost Reimbursable Purchases	0	0	52	52
AMC Cargo (Fund)	9038	453	-8560	931
AMC SAAM (Fund)	32701	5821	9287	47809
MSC Cargo (Fund)	27	3	0	30
MTMC (Port Handling Fund)	1	0	-1	0
MTMC (Other Non-Fund)	19	-2	0	17
Commercial Transportation	2756	41	-567	2230
Rental Payments to GSA (SLUC)	108	0	516	624
Purchased Utilities (Non-Fund)	461	7	-227	241
Purchases Communications (Non-Fund)	7026	106	-141	6991
Rents (Non-GSA)	3036	45	-1139	1942
Postal Services (U.S.P.S)	338	0	51	389
Supplies & Materials (Non-Fund)	30411	457	-16632	14236
Printing & Reproduction	196	2	-15	183
Equipment Maintenance by Contract	8431	127	3706	12264
Facility Maintenance by Contract	3079	47	587	3713
Equipment Purchases (Non-Fund)	21892	330	-6789	15433
Ship Maintenance by Contract	11728	176	12024	23928
Other Depot Maintenance (Non-Fund)	51678	775	35782	88235
Contract Consultants	706	11	-384	333
Management and Professional Services	3951	59	-3414	596
Studies, Analysis & Evaluations	829	13	1902	2744

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1997 - FY 1998
(\$ in Thousands)

Budget Activity: Consolidated

	FY 1997 Program	Change FY 1997/FY 1998 Price Growth	Program Growth	FY 1998 Program
Engineering Technical Services	7356	110	-2078	5388
Locally Purchased Fuel (Non-Fund)	710	11	408	1129
Other Contracts	294189	4416	11628	310233
Other Costs	140188	5486	4774	150448
	=====	=====	=====	=====
TOTAL	1084132	61565	36765	1182462

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1998 - FY 1999
(\$ in Thousands)

Budget Activity: Consolidated

	FY 1998 Program	Change FY 1998/FY 1999 Price Growth	FY 1998/FY 1999 Program Growth	FY 1999 Program
Travel of Persons	135171	2161	3701	141033
DFSC Fuel	44493	-3913	-29	40551
Service Fund Fuel	6904	-607	498	6795
Army Managed Supplies & Materials	30095	2288	-1406	30977
Navy Managed Supplies & Materials	43379	-2631	25522	68270
Air Force Managed Supplies & Materials	110584	441	-1731	109294
DLA Managed Supplies & Materials	25188	-252	-134	24802
GSA Managed Supplies & Materials	8272	131	947	9350
Locally Proc Fund Managed Sup & Mat	21311	338	43	21692
Army Fund Equipment	7418	563	-3362	4619
Navy Fund Equipment	7376	-427	607	7556
Air Force Fund Equipment	3844	14	-493	3365
DLA Fund Equipment	2192	-21	-204	1967
GSA Managed Equipment	1880	30	-222	1688
Naval Air Warfare Center	2538	81	465	3084
Naval Surface Warfare Center	17781	285	575	18641
Naval Command Control & Ocean Surv Ctr	487	8	12	507
Navy Information Service	1695	-194	242	1743
Other MSC Purchases	24	-2	-2	20
Naval Research Laboratory	144	7	4	155
Naval Ordnance Facilities	1083	-552	636	1167
Defense Publication & Printing Service	1377	79	249	1705
Naval Public Work Centers: Utilities	3620	-336	268	3552
Naval Public Work Centers: Public Works	6927	-97	-552	6278
Naval Shipyards	5138	-622	953	5469
Marine Corps Depot Maintenance	13	0	0	13

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1998 - FY 1999
(\$ in Thousands)

Budget Activity: Consolidated

	FY 1998 Program	Change FY 1998/FY 1999 Price Growth	Change FY 1998/FY 1999 Program Growth	FY 1999 Program
Communications Services (DISA)	1409	-8	-162	1239
Cost Reimbursable Purchases	52	1	-6	47
AMC Cargo (Fund)	931	66	-44	953
AMC SAAM (Fund)	47809	-431	1594	48972
MSC Cargo (Fund)	30	-6	7	31
MTMC (Other Non-Fund)	17	0	0	17
Commercial Transportation	2230	34	131	2395
Rental Payments to GSA (SLUC)	624	0	-168	456
Purchased Utilities (Non-Fund)	241	3	0	244
Purchases Communications (Non-Fund)	6991	113	9381	16485
Rents (Non-GSA)	1942	29	-48	1923
Postal Services (U.S.P.S)	389	0	12	401
Supplies & Materials (Non-Fund)	14236	226	-845	13617
Printing & Reproduction	183	3	-2	184
Equipment Maintenance by Contract	12264	192	4614	17070
Facility Maintenance by Contract	3713	59	-277	3495
Equipment Purchases (Non-Fund)	15433	244	-1045	14632
Ship Maintenance by Contract	23928	383	4211	28522
Other Depot Maintenance (Non-Fund)	88235	1410	5718	95363
Contract Consultants	333	6	1	340
Management and Professional Services	596	10	-69	537
Studies, Analysis & Evaluations	2744	44	383	3171
Engineering Technical Services	5388	87	-1318	4157
Locally Purchased Fuel (Non-Fund)	1129	18	794	1941
Other Contracts	310233	4963	-3422	311774
Other Costs	150448	4823	1323	156594
TOTAL	1182462	9041	47350	1238853

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES

III. Financial Summary (O&M: \$ In Thousands):

D. Reconciliation of Increases and Decreases		
1. FY 1998 President's Budget Request		1,169,389
2. Congressional Adjustments		
a. Readiness OPTEMPO	28,530	
b. Counter Proliferation/Weapons of Mass	11,270	
Destruction		
c. Gortex/Nomex Flight Suits	3,300	
d. Joint Chief of Staff Exercises	-6,500	
e. Contingency Operations Transfer	-3,200	
Total Congressional Adjustments	33,400	
3. FY 1998 Appropriated amount		1,202,789
4. Transfers/Reprogramming		
a. Increases		
(1) Classified and Intel	1,000	
b. Decreases		
(1) Congressional Earmarks	-1,845	
(2) Section 8041 CAAS	-4,562	
(3) Civilian Personnel Under Execution	-2,000	
(4) Funding Transfer	-1,913	
(5) Defense Automated Print Service	-906	
(6) High Risk Automation system	-400	

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES

III. Financial Summary (O&M: \$ In Thousands):

(7) Revised Economic Assumptions	-4,034
(8) Operation & Maintenance Defense Wide	-5,667
Financing	
Total Transfers/Reprogramming	-20,327
5. Program Increases	
a. Budget Activity 1 - Operating Forces	
(1) Special Operations Operational Forces	
(a) Flight Operations	281
(b) Ship/Boat Operations	245
(c) Combat Development Activities	2,022
(d) Other Operations	4,118
(2) Special Operations Operational Support	
(a) Force Related Training	3,722
(b) Operational Support	2,810
(c) Intelligence and Communications	1,488
(d) Management/Operational Headquarters	4,236
(e) Depot Maintenance	4,993
(f) Base Support	1,149
Total Increases Budget Activity 1	25,064
b. Budget Activity 3 - Training	
(1) Skill and Advanced Training	

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES

III. Financial Summary (O&M: \$ In Thousands):

(a) Specialized Skill Training	3,567	
(b) Professional Development Education	0	
(c) Base Support	0	
Total Increases Budget Activity 3		3,567
c. Budget Activity 4 - Administration		
(1) Logistics Operations		
(a) Acquisition/Program Management	1,667	
Total Increases Budget Activity 4		1,667
Total Increases		30,298
6. Program Decreases		
a. Budget Activity 1 - Operating Forces		
(1) Special Operations Operational Forces		
(a) Flight Operations	-2,759	
(b) Ship/Boat Operations	-441	
(c) Combat Development Activities	-287	
(d) Other Operations	-3,156	
(2) Special Operations Operational Support		
(a) Force Related Training	-406	
(b) Operational Support	-3,934	
(c) Intelligence and Communications	-4,862	
(d) Management/Operational Headquarters	-6,045	

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES

III. Financial Summary (O&M: \$ In Thousands):

(e) Depot Maintenance	-335	
(f) Base Support	-3,920	
Total Decreases Budget Activity 1		-26,145
b. Budget Activity 3 - Training		
(1) Skill and Advanced Training		
(a) Specialized Skill Training	-137	
(b) Professional Development Education	-1	
(c) Base Support	-1,014	
Total Decreases Budget Activity 3		-1,152
c. Budget Activity 4 - Administration		
(1) Logistics Operations		
(a) Acquisition/Program Management	-3,001	
Total Decreases Budget Activity 4		-3,001
Total Decreases		-30,298
7. FY 1998 Current Estimate		1,182,462
8. Price Growth		9,041
9. Program Increases		
a. Budget Activity 1 - Operating Forces		
(1) Special Operations Operational Forces		
(a) Flight Operations	15,960	

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES

III. Financial Summary (O&M: \$ In Thousands):

(b) Ship/Boat Operations	9,914	
(c) Combat Development Activities	1,684	
(d) Other Operations	4,456	
(2) Special Operations Operational Support		
(a) Force Related Training	5,572	
(b) Operational Support	588	
(c) Intelligence and Communications	18,157	
(d) Management/Operational Headquarters	2,476	
(e) Depot Maintenance	11,681	
(f) Base Support	706	
Total Increases Budget Activity 1		71,194
b. Budget Activity 3 - Training		
(1) Skill and Advanced Training		
(a) Specialized Skill Training	1,841	
(b) Professional Development Education	0	
(c) Base Support	233	
Total Increases Budget Activity 3		2,074
c. Budget Activity 4 - Administration		
(1) Logistics Operations		
(a) Acquisition/Program Management	7,746	
Total Increases Budget Activity 4		7,746

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES

III. Financial Summary (O&M: \$ In Thousands):

Total Increases

81,014

10. Program Decreases

a. Budget Activity 1 - Operating Forces

(1) Special Operations Operational Forces

(a) Flight Operations	-6,705
(b) Ship/Boat Operations	-347
(c) Combat Development Activities	-4,376
(d) Other Operations	-3,154

(2) Special Operations Operational Support

(a) Force Related Training	0
(b) Operational Support	-3,518
(c) Intelligence and Communications	-1,404
(d) Management/Operational Headquarters	-4,610
(e) Depot Maintenance	-3,573
(f) Base Support	-1,712

Total Decreases Budget Activity 1

-29,399

b. Budget Activity 3 - Training

(1) Skill and Advanced Training

(a) Specialized Skill Training	-545
(b) Professional Development Education	-18

024

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES

III. Financial Summary (O&M: \$ In Thousands):

(c) Base Support	-176	
Total Decreases Budget Activity 3		-739
c. Budget Activity 4 - Administration		
(1) Logistics Operations		
(a) Acquisition/Program Management	-3,526	
Total Decreases Budget Activity 4		-3,526
Total Decreases		33,664
8. FY 1999 Current Estimate		1,238,853

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES

IV. Performance Criteria and Evaluation Summary

A. Aircraft, Number by Type (Average Primary Aircraft Authorized)

	<u>FY 1997 CURRENT</u>	<u>FY 1998 ESTIMATE</u>	<u>FY 1999 ESTIMATE</u>
1. Army Active			
a. MH-47D	11	11	11
b. MH-47E	25	25	25
c. MH-60K/A	23	23	23
d. MH-60L	28	28	28
e. AH-6J	15	15	15
f. MH-6J	15	15	15
g. TH-6C	2	0	0
h. TH-6J	10	10	10
Total Army Active	129	127	127
2. Air Force Active			
a. AC-130H	7	7	7
b. AC-130U	12	12	12
c. MC-130P	20	20	20
d. MC-130E	5	5	5
e. MC-130H	21	21	21
f. MH-53J	336	36	35
g. MH-60G	8	6	5
h. TH-53A	4	4	4
i. UH-1N	0	2	2
Total Air Force Active	113	113	111

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES

IV. Performance Criteria and Evaluation Summary

A. Aircraft, Number by Type (Average Primary Aircraft Authorized)	FY 1997 <u>CURRENT</u>	FY 1998 <u>ESTIMATE</u>	FY 1999 <u>ESTIMATE</u>
3. Air Force Reserve			
a. MC-130P	4	4	4
b. MC-130E	7	8	8
Total Air Force Reserve	11	12	12
4. Air National Guard			
a. EC-130E	6	5	5
Total Air National Guard	6	5	5
Total Air Force	130	130	128
TOTAL AIRCRAFT (AVG PAA)	257	257	255

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES

IV. Performance Criteria and Evaluation Summary

B. Aircraft Flying Hours

	<u>FY 1997 CURRENT</u>	<u>FY 1998 ESTIMATE</u>	<u>FY 1999 ESTIMATE</u>
1. Army Active			
a. MH-47D	1892	1892	1892
b. MH-47E	5754	5269	5481
c. MH-60K	6753	6381	6381
d. MH-60L	7080	7080	7080
e. AH-6J	4417	4417	4417
f. MH-6J	3828	3828	3828
g. TH-6J	3150	3150	3150
Total Army Active	32874	32017	32229
2. Air Force Active			
a. AC-130H	3724	3504	3504
b. AC-130U	5759	5759	5437
c. EC-137D	0	0	0
d. MC-130P	11014	11748	10964
e. MC-130E	2208	2897	3049
f. MC-130H	10167	10185	10131
g. MH-53J	12452	12615	12852
h. MH-60G	3313	2228	2183
i. TH-53A	1632	1634	1468
j. UH-1N	0	405	405
Total Air Force Active	50269	50975	49993

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES

IV. Performance Criteria and Evaluation Summary

B. Aircraft Flying Hours

	<u>FY 1997 CURRENT</u>	<u>FY 1998 ESTIMATE</u>	<u>FY 1999 ESTIMATE</u>
3. Air Force Reserves			
a. MC-130P	1795	1769	1708
b. MC-130E	3919	3919	3665
Total Air Force Reserve	5714	5688	5373
4. Air National Guard			
a. EC-130E	3363	2645	2640
Total Air National Guard	3363	2645	2640
TOTAL FLYING HOURS	92220	90534	90235

**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES**

IV. Performance Criteria and Evaluation Summary

C. Naval Special Warfare Command

	FY 1997 CURRENT	FY 1998 ESTIMATE	FY 1999 ESTIMATE
1. SOF Equipment and Craft Inventory			
a. Active Forces			
(1) SEAL Delivery Vehicles (SDV)	12	11	11
(2) Dry Deck Shelters (DDS)	13	13	12
(3) Patrol Boats Light (PBL)	12	12	12
(4) Rigid Hull Inflatable Boats (RIB)	86	94	90
(5) Mark III/IV	3	3	3
(6) Mark V Special Operations Craft (MK V SOC)	12	18	20
(7) Advanced SEAL Delivery System (ASDS)	1	2	3
Total Craft/Boats Supported	139	153	151
b. Reserve Forces			
(1) Patrol Boat Light (PBL)	10	10	10
(2) Patrol Boats Riverine Mini Armored Troop Carrier (PBR MATC)	10	10	10
Total Craft/Boats Supported	20	20	20
SOF Equipment and Craft Inventory	159	173	171
Navy Commissioned Ships (Type/Class)			
Patrol Coastal (PC)	13	13	14
Phased Maintenance Availability/Docking Phased Maintenance Availability (\$000/#)	10,000/4	10,000/4	7,500/3

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES

IV. Performance Criteria and Evaluation Summary

D. Combatant Craft Repair/Overhaul

	<u>FY 1997 CURRENT</u>	<u>FY 1998 ESTIMATE</u>	<u>FY 1999 ESTIMATE</u>
1. Active Forces			
a. Regular Overhauls (ROH) (\$000/# of Overhauls)			
(1) Patrol Boats			
(2) SEAL Delivery Vehicles			
(3) Dry Deck Shelters	2,200/1	2,200/1	2,200/1
b. Restricted Availability/Technical Availability (RA/TA)	5300	4800	5520
2. Reserve Forces			
a. Regular Overhauls (ROH) (\$000/# of Overhauls)			
(1) Patrol Boats Riverine Mini Armored Troop Carrier (PBR MATC)			
b. Restricted Availability/Technical Availability (RA/TA)	0	0	200/4
Total Craft Repair Funding Requirement	7,500/1	7,000/1	7,920/5

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES

IV. Performance Criteria and Evaluation Summary

E. Special Operations Training

	<u>FY 1997 ACTUAL</u>	<u>FY 1998 CURRENT</u>	<u>FY 1999 ESTIMATE</u>
1. U. S. Army John F. Kennedy Special Warfare Center and School			
Number of Courses	66	67	64
Number of Classes	329	349	350
Number of Students	8,204	8,946	8,555
2. Naval Special Warfare Center			
Number of Courses	25	25	25
Number of Classes	191	204	204
Number of Students	4,775	5,854	5,854
3. Air Force Special Operations School			
Number of Courses	17	18	18
Number of Classes	140	146	152
Number of Students	7,287	7,590	7,875

**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES**

V. Personnel Summary:

	<u>CHANGES</u>			
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1998</u>	<u>FY 1998</u>
	<u>ACTUAL</u>	<u>REQUEST</u>	<u>CURRENT</u>	<u>FY98 C</u>
			<u>ESTIMATE</u>	<u>FY 1999</u>
<u>Active Military E/S (Total)</u>				
Officer	5024	5371	5371	0
Enlisted	23865	24137	24137	0
				12
				13
<u>Reserve Drill Strength E/S (Total)</u>				
Officer	2967	3233	3233	0
Enlisted	9840	9988	9988	0
(Military Tech Memo-entry)	(620)	(638)	(638)	0
				0
<u>Reservists on Full Time</u>				
<u>Active Duty E/S (Total)</u>				
Officer	179	186	186	0
Enlisted	349	416	416	0
				0
<u>Grand Total Military</u>	42224	43331	43331	0
				25
<u>Civilian E/S (Total)</u>				
U.S. Direct Hire	2699	2766	2776	10
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2699	2766	2776	10
				2
Foreign National Indirect Hire	0	0	0	0
				0
(Military Tech Memo-entry)	(620)	(638)	(638)	(0)
(Reimbursable Civilians Memo-entry)	(19)	(19)	(26)	(7)
				(-2)
<u>Grand Total Civilians</u>	2699	2766	2776	10
				2

**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES**

V. Personnel Summary:

CHANGES

	<u>FY 1997 ACTUAL</u>	<u>FY 1998 REQUEST</u>	<u>FY 1998 CURRENT</u>	<u>FY 1999 ESTIMATE</u>	<u>FY98R FY98 C</u>	<u>FY 1998 FY 1999</u>
<u>Military Average Strength (Total)</u>						
<u>Active Military</u>						
Officer	5208	5395	5395	5380	0	-15
Enlisted	24094	24269	24269	24144	0	-125
Total	29302	29664	29664	29524	0	-140
<u>Reserve Guard</u>						
Officer	3278	3427	3427	3419	0	-8
Enlisted	10289	10459	10459	10404	0	-55
Total	13567	13886	13886	13823	0	-63
<u>Grand Total Military</u>	42869	43550	43550	43347	0	-203
<u>Civilian FTE's (Total)</u>						
U.S. Direct Hire	2636	2727	2715	2739	-12	24
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	2636	2727	2715	2739	-12	24
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Tech Memo-entry)	(615)	(629)	(621)	(629)	(-8)	(8)
(Reimbursable Civilians Memo-entry)	(15)	(19)	(26)	(24)	(7)	(-2)
<u>Grand Total Civilians</u>	2636	2727	2715	2739	-12	24

**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES**

V. Personnel Summary:

MILITARY MANPOWER NARRATIVE

United States Special Operations Command (USSOCOM) conducts a Strategic Planning Process to ensure a force that is based on capabilities, prioritizing all operational missions across the spectrum of war and peace. The resultant force mix of Active and Selected Reserve provides the most efficient and affordable structure which continues to support the National Military Strategy. Narrative to delineate the changes between years, as defined within each functional subactivity, and the impact by Service is provided.

FY 1998 PRESIDENT'S BUDGET to FY 1998 CURRENT

Internal realignment between subactivities was accomplished with a net zero impact to the overall authorized strength levels. The integrity by Service, grade (officer/enlisted) and by appropriation (Active/Reserve/Guard) was maintained.

BUDGET ACTIVITY - 01

FLIGHT OPERATIONS
OTHER OPERATIONS
OPERATIONAL SUPPORT
INTELLIGENCE/COMMUNICATIONS
MANAGEMENT/OPERATIONAL HEADQUARTERS

	<u>FY 1998 BUDGET REQUEST</u>	<u>FY 1998 CURRENT</u>	<u>DELTA</u>
	11146	11167	21
	23634	23630	-4
	1333	1337	4
	220	219	-1
	1452	1455	3
			<u>23</u>

BUDGET ACTIVITY - 04

ACQUISITION PROGRAM MANAGEMENT

61	38	-23
		0
		NET IMPACT

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES

FY 1998 PRESIDENT'S BUDGET to FY 1998 CURRENT ESTIMATE

43331

BUDGET ACTIVITY-01

FLIGHT OPERATIONS

Air Force Special Operations Command (AFSOC) identified the realignment of 21 maintenance instructors (6 Officers/15 Enlisted) from the Acquisition Program Management subactivity (Budget Activity-04) to Flight Operations (Budget Activity-01). Positions support basic aircrew training in preparation for the CV-22 program and as such, are not acquisition related. This is an administrative correction.

TOTAL FLIGHT OPERATIONS (11146 to 11167)

21

OTHER OPERATIONS

United States Army Special Operations Command (USASOC) reflects an internal conversion of Officers (-20) to Warrant Officers (+20) in conjunction with the Department of the Army consolidated table of organization and equipment update (CTU). Change included four officers in each of the Special Forces Groups (1 SFG/3 SFG/5 SFG/7 SFG/10 SFG) as applicable to the Intelligence and Personnel fields.

(Baseline 6911 to 6911)

0

Realignment of one Army enlisted was provided to support the retention mission at the 75th Ranger Regiment. Technical knowledge needed to maintain the reenlistment program required a subject matter expert. Position was realigned from the Field Operating Element of USASOC, Operational Support subactivity. This action is a net sum zero impact to Army force structure.

(Baseline 1873 to 1874)

1

036

**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES**

FY 1998 PRESIDENT'S BUDGET to FY 1998 CURRENT (Cont'd)

BUDGET ACTIVITY-01 (Cont'd)

OTHER OPERATIONS (Cont'd)

Army Reserve forces reflect a net reduction of five billets to this subactivity as a result of realignments to the Operational Support subactivity. Full-time manning (AGRs) were reduced by eight (1 Officer/7 enlisted) and drill strength increased by three (1 Officer/2 Enlisted). This action also accommodates an increase of six authorizations for Civil Affairs Brigades with a total offset of eleven authorizations applied to selected Psychological Operations (PSYOP) units.
(Baseline 7556 to 7551)

-5

TOTAL OTHER OPERATIONS (23634 to 23630)

-4

MANAGEMENT/OPERATIONAL HEADQUARTERS

Within the United States Special Operations Command (USSOCOM) Headquarters at MacDill Air Force Base, two existing officer positions (Army/Air Force) were realigned from the Acquisition/Program Management subactivity (Budget Activity-04) to Management Headquarters subactivity (Budget Activity-01). Although physically located in the Special Operations Acquisition Center (SOAC), these positions as Executive and Deputy which provide management control and oversight are more accurately categorized within the Management subactivity. These billets are counted within the Defense Management Headquarters Authorization ceiling.

(Baseline 1452 to 1454)

2

As the result of a manpower validation study performed within the USSOCOM headquarters, an enlisted Army billet from Special Operations Command Joint Intelligence Center (SOCJIC) was realigned to support a priority for the Headquarters, Commandant function. This action reflects a reduction (-1) to Intelligence subactivity and an increase (+1) to Management subactivity with a total net sum zero impact.

(Baseline 1454 to 1455)

1

037

**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES**

FY 1998 PRESIDENT'S BUDGET to FY 1998 CURRENT (Cont'd)

BUDGET ACTIVITY -01 (Cont'd)

MANAGEMENT/OPERATIONAL HEADQUARTERS (Cont'd)

A Navy enlisted billet was realigned from the USSOCOM headquarters to support a priority requirement for Special Operations Command Korea (SOC-K). This action is a net zero impact to the Service total and to the Management/Operational Headquarters subactivity.

(Baseline 1455 to 1455)

0

A Unified Command Plan change transferred Special Operations Command Atlantic Command (SOCACOM) Caribbean area of responsibility to Special Operations Command South (SOC SOUTH). A total of nine authorizations were redistributed to include three Navy enlisted, one Army Officer, two Army enlisted, one Air Force Officer and two Air Force enlisted. This action has a net sum zero impact to Service structure and remains within the same subactivity.

(Baseline 1455 to 1455)

0

TOTAL MANAGEMENT/OPERATIONAL HEADQUARTERS (1452 to 1455)

3

OPERATIONAL SUPPORT

One Army enlisted authorization transferred from United States Army Special Operations Command (USASOC) Field Operating Element to meet priority requirement for the 75th Ranger Regiment retention program.

(Baseline 58 to 57)

-1

Army Reserve realignments reflect an increase of eight full-time support manning (AGRs) and decrease of three drill strength. This net change totaling five authorizations was resourced internally from Other Operations subactivity and primarily corrects the shortfall within USASOC's resource management, military personnel and automation functions.

(Baseline 254 to 259)

5

TOTAL OPERATIONAL SUPPORT (1333 to 1337)

4

**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES**

FY 1998 PRESIDENT'S BUDGET to FY 1998 CURRENT

BUDGET ACTIVITY-01

INTELLIGENCE/COMMUNICATIONS

This adjustment reflects the realignment of one Army enlisted billet from Special Operations Command Joint Intelligence Center (SOCJIC) to the United States Special Operations Command (USSOCOM) headquarters commandant function.

(Baseline 18 to 17)

TOTAL INTELLIGENCE/COMMUNICATIONS (220 to 219)

BUDGET ACTIVITY-01 (42002 to 42025)

BUDGET ACTIVITY-04

ACQUISITION/PROGRAM MANAGEMENT

The realignment of maintenance instructors for the CV22 program within Air Force Special Operations Command (AFSOC) to Flight Operations subactivity which more readily defines their operational vice acquisition function.

(Baseline 21 to 0)

Realignment of one Army and one Air Force officer from this subactivity to the Management/Operational Headquarters subactivity. These authorizations are carried under the Defense Management Headquarters Authorization (DMHA) ceiling. This was strictly an administrative correction.

(Baseline 2 to 0)

TOTAL ACQUISITION/PROGRAM MANAGEMENT (61 to 38)

BUDGET ACTIVITY-04 (61 to 38)

FY 1998 CURRENT

-1

-1

23

-21

-2

-23

-23

43331

039

**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES**

FY 1998 CURRENT TO FY 1999 BUDGET ESTIMATE

BUDGET ACTIVITY-01

COMBAT DEVELOPMENT ACTIVITIES

An Army Officer authorization was redirected from United States Army Special Operations Command (USASOC) classified program to meet a priority within United States Special Operations Command (USSOCOM) Headquarters to support a centralized Force Development Division.

(Baseline 716 to 715)

The USASOC classified mission required an increase of three enlisted billets to ensure personnel availability on a 24 hour basis. Realignment of authorizations was accomplished from existing resources in the Operational Support subactivity: one was reduced from United States Army Special Forces Command; two were reduced from the USASOC Field Operating Element.

(Baseline 715 to 718)

Joint Special Operations Command (JSOC) was validated for a priority increase of five military positions to support its classified mission. Navy representation was increased by one Officer and one Enlisted through a realignment from Naval Special Warfare Command (NAVSPECWARCOM), Management Headquarters subactivity. Army positions of one Officer and one Enlisted were provided by the redistribution of resources from the Army Aviation Support Element (AASE), Flight Operations subactivity. One Air Force Officer reflects true growth above the baseline and was resourced in the FY 1999 Program Review cycle as coordinated with Air Force.

(Baseline 305 to 310)

**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES**

FY 1998 Current to FY 1999 BUDGET ESTIMATE (Cont'd)

BUDGET ACTIVITY-01 (Cont'd)

COMBAT DEVELOPMENT ACTIVITIES (Cont'd)

Air Force Special Operations Command (AFSOC) invoked an Officer (-3) to Enlisted (+3) conversion within the classified program to reflect execution requirements. This action has a net sum zero impact. In the initial FY 1998/1999 Biennial Budget Estimate, the Air Force classified program was reduced by 84 spaces (32 Officers/52 Enlisted) for FY 1999. The FY 1999 Program Review reinstated these authorizations and stabilized the structure for FY 1998 - FY 1999. This action was resourced from within Major Force Program 11 and was coordinated with Air Force.

(Baseline 234 to 234)

TOTAL COMBAT DEVELOPMENT (1739 to 1746)

0 7

SHIPS and BOATS

Phased manning for the Advanced Seal Delivery System (ASDS) to support Platoon Two totals 16 authorizations. Manning is defined by three functional groups: operators, maintainers and support personnel. Operators are further divided into platoons of five Officers and eleven Enlisted to include a pilot, copilot, backup pilot, backup copilot, engineer, platoon chief, medical diver, three mechanics and six electronic technicians. This augmentation platoon will support transportation and handling of assigned vehicles and perform all O-level maintenance.

(Baseline 57 to 73)

16

Advanced Seal Delivery Vehicle (ASDV) phased manning to support vehicle operations and maintenance performed by TEAM One.

(Baseline 249 to 251)

2

**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES**

FY 1998 CURRENT to FY 1999 BUDGET ESTIMATE

BUDGET ACTIVITY-01 (Cont'd)

SHIPS and BOATS(Cont'd)

Increase of two Officers for Special Boat Unit Twenty Two (SBU22) headquarters manning corrects a staffing deficiency.

(Baseline 28 to 30)
TOTAL SHIPS and BOATS (2428 to 2448)

2 20

FLIGHT OPERATIONS

The Army Aviation Support Element (AASE) was deactivated and authorizations were redistributed to meet shortfalls within operational units as prioritized by USSOCOM manpower validation study and coordinated with applicable parent Service.

(Baseline 25 to 0)

-25

Air Force Special Operations Command (AFSOC) realigned internally to meet manning priorities with a net sum zero impact (+3 Officers/-3 Enlisted):

The 6th Special Operations Squadron (6 SOS) was increased by ten Officers and seven Enlisted to provide one A Team and a partial B Team for Combat Aviation Advisory Support for Foreign Internal Defense.
(Baseline 70 to 87)

17

The MC-130P Logistics Composite Model (LCOM) validated increased requirements for maintenance manpower. The study used actual failure data and simulated wartime environments using War Mobilization Plan 5 sortie rates. The 9th SOS was increased by 26 enlisted positions.
(Baseline 403 to 429)

26

The 20th Special Operations Squadron was increased by four Officers and 13 Enlisted to accelerate the crew ratio and support maintenance workloads.

(Baseline 972 to 989)

17

**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES**

FY 1998 CURRENT TO FY 1999 BUDGET ESTIMATE

BUDGET ACTIVITY-01 (Cont'd)

FLIGHT OPERATIONS (Cont'd)

The 551st Special Operations Squadron was reduced by six Officers and 54 Enlisted in line with revised inventory level for the MH-53J. The staffing level for aircrew training was initially programmed for the conversion of two MH-53J primary aircraft assigned (PAA) to primary trainers (PAT). Approved Program Change Request (PCR) supports only one MH-53J as "training coded".
(Baseline 273 to 213)

-60

An Officer to Enlisted conversion of five authorizations was accomplished within the 16th Special Operation Wing to release spaces required to meet priorities within the 6th SOS.
(Baseline 361 to 361)
(Baseline 7582 to 7582)

0

TOTAL FLIGHT OPERATIONS (11167 to 11142)

-25

MANAGEMENT/OPERATIONAL HEADQUARTERS

To enhance the capabilities in the management of logistic and military personnel support functions provided at the Major Subordinate Command and unit levels, eight Officers and five Enlisted were realigned from the headquarters of the United States Army Special Operations Command (USASOC). In concert with a scrub of functional responsibilities, the workload was realigned to the USASOC Field Operating Element (FOE) within Operational Support subactivity.

(Baseline 209 to 196)

-13

Naval Special Warfare Command (NAVSPECWARCOM) Headquarters provided two positions, one Officer and one Enlisted to meet priority requirements within Joint Special Operations Command (JSOC). Realignment is reflected within the Combat Development Activities subactivity.

(Baseline 126 to 124)

-2

043

**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES**

FY 1998 CURRENT to FY 1999 BUDGET ESTIMATE (Cont'd)

BUDGET ACTIVITY-01 (Cont'd)

MANAGEMENT/OPERATIONAL HEADQUARTERS

A realignment of one Army Officer from United States Army Special Operations Command (USASOC), Combat Development subactivity, is reflected as an increase to this subactivity. This authorization is used to support the centralized Force Development Division within the manpower directorate for USSOCOM. In concert with the Joint Manpower Study, eleven army enlisted billets (-8 HQS/-3 Command Support Element) were realigned to United States Army Special Operations Command (USASOC) for Air Operations. (Baseline 416 to 406)

-10

Special Operations Command Korea (SOC-K) receives an increase of ten military positions to reduce the turmoil of repeated augmentation and TDY support. Army billets (4 Officers/3 Enlisted) were redistributed from Army Aviation Support Element (AASE) deactivation margin in Flight Operations subactivity. Three Air Force billets (2 Officers/1 Enlisted) were additive growth above the baseline and were resourced during the FY 1999 Program Review as a priority.

(Baseline 25 to 35)

10

Special Operations Command SOUTH (SOC SOUTH) reflects the redistribution of eight Army Aviation Support Element authorizations (4 Warrants/4 Enlisted). The support is intended to cover additional requirements associated with the transition of SOCSOUTH to Miami. Further evaluation of SOCSOUTH manning requirements is in progress and will be addressed in the FY 2000 program in conjunction with Service coordination.

(Baseline 66 to 74)

8

Special Operations Command Central (SOC CENT) is authorized an adjustment in Service representation (-1 Army/+1 Navy). This accommodates a Service approved trade with United States Atlantic Command (USACOM). USACOM required increased Army presence on their staff and SOC CENT required additional Navy senior enlisted representation.

(Baseline 62 to 62)

0

**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES**

FY 1998 CURRENT TO FY 1999 BUDGET ESTIMATE

BUDGET ACTIVITY-01 (Cont'd)

An internal exchange between United States Special Operations Command and Special Operations Command Atlantic Command (SOCACOM) was effected with a net sum zero impact. SOCACOM traded a Navy Officer for an Army Officer; USSOCOM provided the offset with reduction of an Army Officer and increase of Navy Officer.

0

TOTAL MANAGEMENT/OPERATIONAL HEADQUARTERS (1455 to 1448)

-7

INTELLIGENCE/COMMUNICATIONS

Within the Special Operations Command Joint Intelligence Center (SOCJIC), a net sum zero change was made to adjust Service ratio (+1 Air Force Enlisted/-1 Navy Enlisted). (Baseline 17 to 17)

0

TOTAL INTELLIGENCE/COMMUNICATIONS (219 to 219)

0

OPERATIONAL SUPPORT

United States Army Special Operations Command (USASOC) realigned existing strength to meet changing priorities. The following details support a net increase of 17 authorizations in the Operational Support subactivity:

USASOC realigned three enlisted authorizations from operational support units to meet Combat Development priorities. In addition, thirteen positions were realigned from USASOC Management Headquarters subactivity to enhance Major Subordinate Command (MSC) and unit capabilities in logistic and military personnel support functions. This is the final phase of USASOC reorganization which reduced headquarters and provided the operational units the manning to support assigned responsibilities.

(Baseline 164 to 174)

10

**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES**

FY 1998 CURRENT TO FY 1999 BUDGET ESTIMATE

BUDGET ACTIVITY-01 (Cont'd)

OPERATIONAL SUPPORT (Cont'd)

One Officer was realigned from USASOC Field Operating Element to the John F. Kennedy Special Warfare Center and School (USAJFKSWCS) within the subactivity of Training and Education. JFKSWCS was chartered with the responsibility for all Army Special Operations Forces (ARSOF) analysis for the "Army After Next" project which studies future required capabilities. This position coordinates the task through submission.

(Baseline 174 to 173)

Redistribution of Army Warrant Officer billets from Army Aviation Support Element (AASE) within Flight Operations subactivity to United States Army Special Operations Command within Operational Support subactivity improves the continuity of operational support activities. Warrant Officers possess technical and tactical expertise and regional awareness. USASOC previously served as a billpayer for five priority billets at Special Operations Command Korea (SOC-K). This adjustment restores the staffing level.

(Baseline 173 to 178)

United States Army Special Operations Command (USASOC) was required to support civilian shortfalls within the Special Operations Forces (SOF) structure. They provided three workyears to supplement an initiative supporting classified requirements. In exchange, three military billets were provided to maintain staffing complement within the logistics and military personnel functions of the Field Operating Element. Positions include one Warrant Officer and two Enlisted from the redistribution of Army Aviation Support Element authorizations.

(Baseline 178 to 181)

TOTAL OPERATIONAL SUPPORT (1337 to 1354)

TOTAL BUDGET ACTIVITY -01 (42025 to 42037)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES

FY 1998 CURRENT to FY 1999 BUDGET ESTIMATE

BUDGET ACTIVITY-03

SPECIALIZED SKILL TRAINING

This subactivity reflects the increase of one Army Officer transferred within United States Army Special Operations Command (USASOC) from Operational Support to the John F. Kennedy Special Warfare Center and School. Within the doctrine and curriculum development function of the Center, this positions will coordinate the analysis required for the "Army After Next" project which translates future concepts into operational capabilities for Army Special Operations Forces (ARSOF). (Baseline 140 to 141)

1

United States Army Special Operations Command reflects the realignment of eleven Army enlisted positions for Air Operations training. These billets were redirected to USASOC manning documentation as a result of the Joint Manpower Study. (Baseline 5 to 16)

11

12

TOTAL SPECIALIZED SKILL TRAINING (1225 to 1237)

TOTAL BUDGET ACTIVITY-03 (1268 to 1280)

12

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES

BUDGET ACTIVITY-04

ACQUISITION PROGRAM MANAGEMENT

A functional crosswalk was coordinated with the Navy to provide one Officer to United States Special Operations Command (USSOCOM) as additive to the Major Force Program 11 Navy strength baseline. This billet was associated with the transfer to Special Operations Acquisition Center (SOAC) for responsibility as program executive for Command, Control, Communications, Computer and Intelligence (C4I) for two programs. Space and Naval Warfare Systems Command (SPAWAR) concurred with the transfer of Naval Special Warfare Communications Program Management and associated billets which also include one civilian. Programs managed by SPAWAR were at or nearing full production, therefore this was the best timeframe to accomplish the transfer. Endorsement by the Service and Office of the Under Secretary of Defense was obtained.

(Baseline 8 to 9)

TOTAL ACQUISITION PROGRAM MANAGEMENT (38 to 39)

TOTAL BUDGET ACTIVITY-04 (38 to 39)

FY 1999 BUDGET ESTIMATE

1

1

1

43356

**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES**

V. Personnel Summary

MILITARY MANPOWER NARRATIVE

SERVICE SUMMARY IMPACT

FY 1998 PRESIDENT'S BUDGET to FY 1998 CURRENT

Internal realignments between units and subactivities were accomplished to meet manning priorities within the total authorized Major Force Program 11. A net sum zero impact was maintained to ensure the integrity of Service control totals. One Army Officer and One Air Force Officer were realigned from Budget Activity-04 to Budget Activity-01 to more accurately reflect their function within Management Headquarters. An administrative correction was applied to realign the advance instructor cadre for the CV-22 program within Air Force Special Operations Command (AFSOC). These billets were realigned to Budget Activity-01, Flight Operations from Budget Activity-04, Acquisition Program Management.

FUTURE YEAR DEFENSE PLAN ADJUSTMENTS

United States Special Operations Command coordinates manpower program changes with the Services. The following actions represent a change from the Future Year Defense Plan baseline position:

- | | |
|--------------|--|
| ARMY ACTIVE: | Officer to Warrant Officer adjustment (-20/+20) in FY 1999; (-19/+19) outyears. |
| (-1) | Reduction of one Army Enlisted billet as a result of a trade between Special Operations Command Central (SOCCENT) and United States Atlantic Command (USACOM). This position still remains within Army Service totals but is not counted in the Program 11 controls for Special Operations Forces. |
| NAVY ACTIVE: | Increase of one Navy Enlisted as a result of the trade with USACOM. |
| (+2) | Increase of one Navy Officer as a result of functional transfer from Space and Naval Warfare Systems Command (SPAWAR) to Special Operations Acquisition Center (SOAC) for program acquisition (C4I). |

**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES**

V. Personnel Summary

MILITARY MANPOWER NARRATIVE

SERVICE SUMMARY IMPACT

FUTURE YEAR DEFENSE PLAN ADJUSTMENTS

AIR FORCE ACTIVE:

(+88) Reinstatement of 84 positions (32 Officers/52 Enlisted) to the classified program as coordinated in the FY 1999 Program Review (PR99). Additive strength was programmed and resourced in the PR99 to include two Officers and one Enlisted for Special Operations Command Korea (SOC-K) and one Officer for Joint Special Operations Command.

FY 1998 CURRENT to FY 1999 BUDGET ESTIMATE (Between Years)

ARMY ACTIVE:

(-1) Reduction of one Army Enlisted billet as a result of a trade between Special Operations Central Command (SOCCENT) and United States Atlantic Command (USACOM). This position still remains within Army Service totals but is not counted in the Program 11 controls for Special Operations Forces.

Net sum zero impact with redistribution of Army Aviation Support Element authorizations to meet internal Special Operations Forces (SOF) priorities in Joint Special Operations Command and the Special Operations Command (SOCs).

NAVY ACTIVE:

(+21) Growth between years as previously programmed for Advanced Seal Delivery System, Seal Delivery Vehicle and Special Boat Unit 22 totaling 20 authorizations.

Growth of one Navy enlisted for Special Operations Command Central (SOCCENT). Reduction of one Navy enlisted for Special Operations Command Joint Intelligence Center. Crosswalk increase of one Officer for the Special Operations Acquisition Center (SOAC).

AIR FORCE ACTIVE:

(+ 5)

Additive buy of four positions: (+1) Joint Special Operations Command
(+3) SOC Korea

Special Operation Command Joint Intelligence Center (SOCJIC) increase of 1 enlisted for service representation trade.

**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES**

V. Personnel Summary:

MANPOWER NARRATIVE

Manpower (Civilian and Military) contained in this submission depicts a dedicated workforce capability supporting the Special Operations Forces (SOF) worldwide. United States Special Operations Command (USSOCOM) manpower retains Service identity and therefore the end strengths and full-time equivalent workyears will equally be contained in the respective Service budgets.

A. CIVILIAN SUMMARY

	<u>FTE DISPLAY BY SERVICE</u>			<u>CHANGES</u>	
	<u>FY 1997 ACTUAL</u>	<u>FY 1998 REQUEST</u>	<u>FY 1998 CURRENT</u>	<u>FY 1999 ESTIMATE</u>	<u>FY98BR FY 1998 FY98 C FY 1999</u>
ARMY ACTIVE (Reimbursable)	1024 (0)	1055 (3)	1052 (2)	1054 (2)	-3 (-1) 2 (0)
ARMY RESERVE	161	174	166	174	-8 8
TOTAL ARMY	1185	1229	1218	1228	-11 10
NAVY ACTIVE (Reimbursable)	228 (1)	244 (1)	245 (2)	247 (1)	1 (1) 2 (-1)
AIR FORCE ACTIVE (Reimbursable)	732 (14)	762 (15)	760 (22)	772 (21)	-2 12 (7) (-1)
AIR RESERVE	277	284	284	284	0 0
AIR NATL GUARD	214	208	208	208	0 0
TOTAL AIR FORCE	1223	1254	1252	1264	-2 12
TOTAL PERSONNEL (Reimbursable)	2636 (15)	2727 (19)	2715 (26)	2739 (24)	-12 24 (7) (-2)
DIRECT FUNDED FTE	2621	2708	2689	2715	-19 26
DIRECT FUNDED ES	2680	2747	2750	2754	3 4
UTILIZATION RATE	97.8%	98.6%	97.8%	98.6%	

**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES**

V. Personnel Summary:

MANPOWER NARRATIVE

United States Special Operations Command manages civilian manpower within approved full-time equivalent workyear controls. End strength is a variable; however, it serves as a guideline in the development of an employment plan.

	<u>END STRENGTH DISPLAY BY SERVICE</u>				<u>CHANGES</u>	
	<u>FY 1997 ACTUAL</u>	<u>FY 1998 REQUEST</u>	<u>FY 1998 CURRENT</u>	<u>FY 1999 ESTIMATE</u>	<u>FY98BR FY98 C</u>	<u>FY 1998 FY 1999</u>
A. CIVILIAN SUMMARY (Cont'd)						
ARMY ACTIVE (Reimbursable)	1067 (1)	1071 (3)	1073 (2)	1070 (2)	2 (-1)	-3 (0)
ARMY RESERVE	155	176	176	176	0	0
TOTAL ARMY	1222	1247	1249	1246	2	-3
NAVY ACTIVE (Reimbursable)	233 (1)	247 (1)	248 (2)	250 (1)	1 (1)	2 (-1)
AIR FORCE ACTIVE (Reimbursable)	742 (17)	773 (15)	780 (22)	783 (21)	7 (7)	3 (-1)
AIR RESERVE	279	287	287	287	0	0
AIR NATL GUARD	223	212	212	212	0	0
TOTAL AIR FORCE	1244	1272	1279	1282	7	3
TOTAL PERSONNEL (Reimbursable)	2699 (19)	2766 (19)	2776 (26)	2778 (24)	10 (7)	2 (-2)
DIRECT FUNDED ES	2680	2747	2750	2754	3	4
DIRECT FUNDED FTE	2621	2708	2689	2715	-19	26
UTILIZATION RATE	97.8%	98.6%	97.8%	98.6%		

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES

V. Personnel Summary:

B. CIVILIAN SUMMARY:

BUDGET ACTIVITY DISPLAY

CHANGES

	FY 1997 ACTUAL	FY 1998 REQUEST	FY 1998 CURRENT	FY 1999 ESTIMATE	FY98BR FY98 C	FY 1998 FY 1999
<u>BA-01 OPERATING FORCES</u>						
SO OPERATIONAL FORCES						
FLIGHT OPERATIONS						
	E/S 660	666	666	668	0	2
	FTE 647	657	657	659	0	2
SHIPS AND BOATS						
	E/S 29	27	28	28	1	0
	FTE 27	27	28	28	1	0
COMBAT DEVELOPMENT						
	E/S 309	305	302	303	-3	1
	FTE 297	302	297	300	-5	3
OTHER OPERATIONS						
	E/S 289	319	326	326	7	0
	FTE 299	314	313	321	-1	8
SO OPERATIONAL FORCES						
	E/S 1287	1317	1322	1325	5	3
	FTE 1270	1300	1295	1308	-5	13

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES

V. Personnel Summary:

B. CIVILIAN SUMMARY:

BUDGET ACTIVITY DISPLAY

CHANGES

	FY 1997 ACTUAL	FY 1998 REQUEST	FY 1998 CURRENT	FY 1999 ESTIMATE	FY98BR FY98 C	FY 1998 FY 1999
BA-01 OPERATING FORCES						
SO OPERATIONAL SUPPORT						
OPERATIONAL SUPPORT						
	E/S	126	139	140	147	1
	FTE	125	138	139	146	1
						7
INTELLIGENCE AND COMM						
	E/S	32	35	35	35	0
	FTE	33	33	33	33	0
						0
MANAGEMENT/OPERATIONAL HQS						
	E/S	606	609	619	610	10
	FTE	591	602	603	603	1
						-9
FORCE RELATED TRNG						
	E/S	0	0	0	1	0
	FTE	0	0	0	1	1
						1
DEPOT MAINTENANCE						
	E/S	229	235	235	235	0
	FTE	224	231	228	231	-3
						3
SO OPERATIONAL SUPPORT						
	E/S	993	1018	1029	1028	11
	FTE	973	1004	1003	1014	-1
						11
TOTAL						
	E/S	2280	2335	2351	2353	16
	FTE	2243	2304	2298	2322	-6
						24

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES

V. Personnel Summary:

B. CIVILIAN SUMMARY:

		BUDGET ACTIVITY DISPLAY				CHANGES	
		FY 1997	FY 1998	FY 1998	FY 1999	FY98BR	FY 1998
		ACTUAL	REQUEST	CURRENT	ESTIMATE	FY98 C	FY 1999
SKILL AND ADVANCED TRNG SPECIALIZED SKILL TRNG	E/S	306	303	306	306	3	0
	FTE	287	296	299	299	3	0
PROFESSIONAL DEVELOPMENT	E/S	3	3	3	3	0	0
	FTE	3	3	3	3	0	0
TOTAL	E/S	309	306	309	309	3	0
	FTE	290	299	302	302	3	0

BA-03 TRAINING AND RECRUITING

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES

V. Personnel Summary:

B. CIVILIAN SUMMARY:

BUDGET ACTIVITY DISPLAY

CHANGES

	FY 1997 ACTUAL	FY 1998 REQUEST	FY 1998 CURRENT	FY 1999 ESTIMATE	FY98R FY98 C	FY 1998 FY 1999
BA-04 ADMINISTRATIVE AND SERVICEWIDE						
LOGISTICS OPERATIONS						
ACQUISITION/PROGRAM MGMT	E/S	110	125	116	-9	0
	FTE	103	124	115	-9	0
TOTAL	E/S	110	125	116	-9	0
	FTE	103	124	115	-9	0
GRAND TOTAL:	E/S	2699	2766	2776	10	2
	FTE	2636	2727	2715	-12	24
TOTAL CIVILIAN E/S (Reimbursable)		2699	2766	2776	10	2
		(19)	(19)	(26)	(7)	(-2)
TOTAL CIVILIAN WYS (Reimbursable)		2636	2727	2715	-12	24
		(15)	(19)	(26)	(7)	(-2)
UTILIZATION RATE (%)		97.8	98.6	97.8		

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES

V. Personnel Summary:

FY	ACTIVE DUTY	SERVICE DISPLAY				GRAND TOTAL
		ARMY	NAVY	AIR FORCE	MARINES	
97	Officer	2751	746	1511	16	5024
	Enlisted	12507	4173	7162	23	23865
						28889
98	Officer	2898	789	1660	24	5371
	Enlisted	12334	4267	7511	25	24137
						29508
98	Officer	2898	789	1660	24	5371
	Enlisted	12334	4267	7511	25	24137
						29508
99	Officer	2898	797	1664	24	5383
	Enlisted	12333	4280	7512	25	24150
						29533

CHANGES:

FY98ER-FY98 C	Officer	0	0	0	0	0
	Enlisted	0	0	0	0	0
	Total	0	0	0	0	0
FY98-FY99	Officer	0	8	4	0	12
	Enlisted	-1	13	1	0	13
	Total	-1	21	5	0	25

**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWISE
FY 1999 AMENDED BUDGET ESTIMATES**

V. Personnel Summary:

C. MILITARY END STRENGTH (cont'd)		SERVICE DISPLAY				
FY	RESERVE/GUARD	ARMY RESERVE	NAVY RESERVE	AIR FORCE RESERVE	ARMY NATL GUARD	AIR NATL GUARD
97	ACTUAL					
	Full-Time AGRs					
	Officer	113	42	0	19	5
	Enlisted	197	16	0	85	51
	Drill Strength					
	Officer	2137	252	159	307	112
	Enlisted	5661	1027	809	1755	588
	(Training memo)	(0)	(0)	(0)	(77)	(12)
	(Military Techs)	(148)	(0)	(249)	(0)	(223)
	TOTAL	8108	1337	968	2166	756
						13335
98	BUDGET REQUEST					
	Full-Time AGRs					
	Officer	113	38	0	29	6
	Enlisted	197	13	0	156	50
	Drill Strength					
	Officer	2136	241	186	555	115
	Enlisted	5364	921	919	2130	654
	(Training memo)	(0)	(0)	(0)	(60)	(12)
	(Military Techs)	(169)	(0)	(257)	(0)	(212)
	TOTAL	7810	1213	1105	2870	825
						13823

**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES**

V. Personnel Summary:

C. MILITARY END STRENGTH (Cont'd)		SERVICE DISPLAY				
FY	RESERVE/GUARD	ARMY RESERVE	NAVY RESERVE	AIR FORCE RESERVE	ARMY NATL GUARD	AIR NATL GUARD
98	CURRENT					
	Full-Time AGRs					
	Officer	113	38	0	29	6
	Enlisted	197	13	0	156	50
	Drill Strength					
	Officer	2136	241	186	555	115
	Enlisted	5364	921	919	2130	654
	(Training memo)	(0)	(0)	(0)	(60)	(12)
	(Military Techs)	(169)	(0)	(257)	(0)	(212)
	TOTAL	7810	1213	1105	2870	825
	TOTALS					
						186
						416
						3233
						9988
						(72)
						(638)
						13823
99	ESTIMATE					
	Full-Time AGRs					
	Officer	113	38	0	29	6
	Enlisted	197	13	0	156	50
	Drill Strength					
	Officer	2136	241	186	555	115
	Enlisted	5364	921	919	2130	654
	(Training memo)	(0)	(0)	(0)	(60)	(12)
	(Military Techs)	(169)	(0)	(257)	(0)	(212)
	TOTAL	7810	1213	1105	2870	825
	TOTALS					
						186
						416
						3233
						9988
						(72)
						(638)
						13823

CHANGES: No Changes

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES

V. Personnel Summary:

D. MILITARY END STRENGTH

BUDGET ACTIVITY DISPLAY

	FY 1997 ACTUAL	FY 1998 REQUEST	FY 1998 CURRENT	FY 1999 ESTIMATE	CHANGES	
					FY98BR FY98 C	FY 1998 FY 1999
BA-01 OPERATING FORCES						
SO OPERATIONAL FORCES						
FLIGHT OPERATIONS						
Active	8672	9216	9237	9212	21	-25
Res/Guard	1724	1930	1930	1930	0	0
Subtotal	10396	11146	11167	11142	21	-25
SHIPS AND BOATS						
Active	1949	2019	2019	2039	0	20
Reserve	533	409	409	409	0	0
Subtotal	2482	2428	2428	2448	0	20
COMBAT DEVELOPMENT						
Active	1655	1739	1739	1746	0	7
Subtotal	1655	1739	1739	1746	0	7
OTHER OPERATIONS						
Active	12532	12482	12483	12483	1	0
Res/Guard	10746	11152	11147	11147	-5	0
Subtotal	23278	23634	23630	23630	-4	0
SO OPERATIONAL FORCES						
Active	24808	25456	25478	25480	22	2
Res/Guard	13003	13491	13486	13486	-5	0
Subtotal	37811	38947	38964	38966	17	2

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES

V. Personnel Summary:

D. MILITARY END STRENGTH

BUDGET ACTIVITY DISPLAY

	FY 1997 ACTUAL	FY 1998 REQUEST	FY 1998 CURRENT	FY 1999 ESTIMATE	CHANGES	
					FY98B FY98 C	FY 1998 FY 1999
BA-01 OPERATING FORCES						
SO OPERATIONAL SUPPORT						
OPERATIONAL SUPPORT						
Active	886	1079	1078	1095	-1	17
Reserve	254	254	259	259	5	0
Subtotal	1140	1333	1337	1354	4	17
INTELLIGENCE AND COMM						
Active	203	206	205	205	-1	0
Reserve	14	14	14	14	0	0
Subtotal	217	220	219	219	-1	0
MANAGEMENT/OPERATIONAL HQS						
Active	1382	1388	1391	1384	3	-7
Reserve	64	64	64	64	0	0
Subtotal	1446	1452	1455	1448	3	-7
FORCE RELATED TRNG						
Active	44	44	44	44	0	0
Subtotal	44	44	44	44	0	0

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES

V. Personnel Summary:

D. MILITARY END STRENGTH

BUDGET ACTIVITY DISPLAY

	FY 1997 ACTUAL	FY 1998 REQUEST	FY 1998 CURRENT	FY 1999 ESTIMATE	CHANGES	
					FY98BR FY98 C	FY 1998 FY 1999
BA-01 OPERATING FORCES						
SO OPERATIONAL SUPPORT						
DEPOT MAINTENANCE						
Active	6	6	6	6	0	0
Subtotal	6	6	6	6	0	0
SO OPERATIONAL SUPPORT						
Active	2521	2723	2724	2734	1	10
Res/Guard	332	332	337	337	5	0
Subtotal	2853	3055	3061	3071	6	10
TOTAL						
Active	27329	28179	28202	28214	23	12
Res/Guard	13335	13823	13823	13823	0	0
Total	40664	42002	42025	42037	23	12

UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATION AND MAINTENANCE, DEFENSEWIDE
 FY 1999 AMENDED BUDGET ESTIMATES

V. Personnel Summary:

D. MILITARY END STRENGTH

BUDGET ACTIVITY DISPLAY

	FY 1997 ACTUAL	FY 1998 REQUEST	FY 1998 CURRENT	FY 1999 ESTIMATE	CHANGES	
					FY98BR FY98 C	FY 1998 FY 1999
BA-03 TRAINING AND RECRUITING						
SKILL AND ADVANCED TRNG						
SPECIALIZED SKILL TRNG						
	1477	1225	1225	1237	0	12
Subtotal	1477	1225	1225	1237	0	12
PROFESSIONAL DEVELOPMENT						
	43	43	43	43	0	0
Subtotal	43	43	43	43	0	0
TOTAL	1520	1268	1268	1280	0	12
	1520	1268	1268	1280	0	12

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES

V. Personnel Summary:

D. MILITARY END STRENGTH		BUDGET ACTIVITY DISPLAY				
BA-04 ADMINISTRATIVE AND SERVICEMIDE		FY 1997	FY 1998	FY 1998	FY 1999	CHANGES
		ACTUAL	REQUEST	CURRENT	ESTIMATE	FY98BR FY 1998
						FY98 C FY 1999
LOGISTICS OPERATIONS	Active	40	61	38	39	-23 1
	Subtotal	40	61	38	39	-23 1
ACQUISITION/PROGRAM MGMT	Active	40	61	38	39	-23 1
	Total	40	61	38	39	-23 1
TOTAL						
GRAND TOTAL:	Active	28889	29508	29508	29533	0 25
	Reserve/Guard	13335	13823	13823	13823	0 0
Total		42224	43331	43331	43356	0 25

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES

VI. Financial Summary by Component:

	<u>FY 1997 ACTUALS</u>	<u>FY 1998 ESTIMATE</u>	<u>FY 1999 ESTIMATE</u>
United States Special Operations Command	69,822	73,993	88,189
Joint Special Operations Command	74,004	88,123	91,492
Theater Special Operations Commands	16,466	11,875	12,233
United States Army Special Operations Command	356,930	352,370	359,264
Naval Special Warfare Command	171,930	190,662	201,341
Air Force Special Operations Command	346,564	397,733	408,478
Special Operations Acquisition Center	<u>48,416</u>	<u>67,706</u>	<u>77,856</u>
TOTAL USSOCOM O&M PROGRAM	1,084,132	1,182,462	1,238,853

**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES**

III. Financial Summary (O&M: \$ in Thousands):

	FY 1998			FY 1999 ESTIMATE
	FY 97 ACTUAL	BUDGET REQUEST	APPROP	CURRENT ESTIMATE
A. Operations Financed:				
BA-1 OPERATING FORCES				
SO Operational Forces	1,001,677	1,085,927	1,119,327	1,149,328
	755,624	768,262	810,907	823,985
Flight Operations	344,981	398,392	428,267	433,887
Ship/Boat Operations	40,264	47,590	47,590	55,797
Combat Development Operations	234,646	204,121	216,891	216,103
Other Operations	135,733	118,159	118,159	118,198
SO Operational Support	246,053	317,665	308,420	325,343
Force Related Training	34,955	45,792	39,747	44,600
Operational Support	14,091	20,269	20,269	16,613
Intelligence & Communication	39,285	56,867	56,867	70,454
Management/Operational Hqtrs	85,724	72,618	69,418	68,458
Depot Maintenance	61,177	107,080	107,080	114,196
Base Support	10,821	15,039	15,039	11,022
TOTAL	1,001,677	1,085,927	1,119,327	1,149,328

B. Reconciliation Summary:

CHANGE FY98	CHANGE FY 1998
PB TO FY 98	CURRENT ESTIMATE
CURRENT	TO FY 1999
ESTIMATE	ESTIMATE

Baseline Funding

Price Change	1,085,927	1,100,095
Functional Transfers/Reprogramming	0	7,436
Program Changes	14,168	-1,638
	0	43,433

Current Estimate

1,100,095	1,149,328
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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1997 - FY 1998
(\$ in Thousands)

Budget Activity : 01 - OPERATIONAL FORCES

	FY 1997 Program	Foreign Currency Rate Difference	Price Growth		FY 1998 Program
			Percent	Amount	
CIVILIAN PERSONNEL COMPENSATION					
101 Exec, General, & Special Schedules	0	0	0.0	0	0
103 Wage Board	0	0	0.0	0	0
104 Foreign National Direct Hire (FNDH)	0	0	0.0	0	0
105 Separation Liability (FNDH)	0	0	0.0	0	0
106 Benefits to Former Employees	0	0	0.0	0	0
107 Voluntary Separation Incentive Pay	0	0	0.0	0	0
110 Unemployment Compensation	0	0	0.0	0	0
111 Disability Compensation	0	0	0.0	0	0
117 Civilian Pay Offset	0	0	0.0	0	0
199 Total CIVILIAN PERSONNEL COMPENSATION	0	0	0	0	0
TRAVEL					
308 Travel of Persons	132821	0	1.5	1993	-6087 128727
STOCK FUND SUPPLIES & MATERIALS					
401 DFSC Fuel	30526	0	19.7	6014	7925 44465
402 Service Fund Fuel	4676	0	19.7	921	1122 6719
411 Army Managed Supplies & Materials	35387	0	2.3	813	-7174 29026
412 Navy Managed Supplies & Materials	49893	0	26.3	13121	-18689 44325
414 Air Force Managed Supplies & Materials	76983	0	19.3	14857	18701 110541
415 DLA Managed Supplies & Materials	22006	0	1.6	353	1712 24071
416 GSA Managed Supplies & Materials	2444	0	1.5	37	5523 8004

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1997 - FY 1998
(\$ in Thousands)

Budget Activity : 01 - OPERATIONAL FORCES

	FY 1997	Foreign Currency	Price Growth	FY 1998
	Program	Rate Difference	Percent	Program
			Amount	Growth
417 Locally Proc Fund Managed Sup & Mat	27041	0	1.5	403
421 DLA Rebates	0	0	1.5	0
499 Total STOCK FUND SUPPLIES & MATERIALS	248956	0		36519
				1398
				286873

STOCK FUND EQUIPMENT PURCHASES

502 Army Fund Equipment	8374	0	2.3	192	-1727	6839
503 Navy Fund Equipment	1843	0	26.3	485	5048	7376
505 Air Force Fund Equipment	6732	0	19.3	1299	-4187	3844
506 DLA Fund Equipment	1556	0	1.6	24	567	2147
507 GSA Managed Equipment	2366	0	1.5	35	-531	1870
599 Total STOCK FUND EQUIPMENT PURCHASES	20871	0		2035	-830	22076

INDUSTRIAL FUND PURCHASES (EX TRANSPORTATION)

601 Army Armament Command	0	0	-8.1	0	0	0
602 Army Depot System Command Maintenance	50	0	4.0	2	-52	0
603 DLA Distribution Depot	0	0	29.9	0	0	0
604 Army Missile Command	0	0	0.0	0	0	0
610 Naval Air Warfare Center	4085	0	4.2	172	-1719	2538
611 Naval Surface Warfare Center	15753	0	8.1	1276	365	17394
612 Naval Undersea Warfare Center	23	0	1.7	0	-23	0
613 Naval Aviation Depots	0	0	-2.6	0	0	0
614 Naval Command Control & Ocean Surv Ctr	174	0	-0.7	-1	299	472
615 Navy Information Service	1570	0	6.8	106	-161	1515
620 MSC Fleet Auxiliary Force	0	0	2.2	0	0	0

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1997 - FY 1998

(\$ in Thousands)

Budget Activity : 01 - OPERATIONAL FORCES

	FY 1997 Program	Foreign Currency Rate Difference	Price Growth		FY 1998 Program
			Percent	Amount	
621 MSC Afloat Prepositioning Ships	0	0	2.2	0	0
623 MSC Special Mission Support	0	0	0.0	0	0
624 Other MSC Purchases	0	0	17.9	0	0
630 Naval Research Laboratory	140	0	-0.1	0	144
631 Naval Facilities Engineering Service	20	0	2.1	0	0
632 Naval Ordnance Facilities	642	0	58.9	378	1069
633 Defense Publication & Printing Service	972	0	-4.0	-39	843
634 Naval Public Work Centers: Utilities	2157	0	-1.0	-21	2885
635 Naval Public Work Centers: Public Works	6001	0	0.3	17	6143
637 Naval Shipyards	2224	0	19.6	435	5138
640 Marine Corps Depot Maintenance	280	0	-5.5	-15	13
652 AF Airlift Services: Intl Medical Evac Ops	0	0	0.0	0	0
653 AF Airlift Services: Other AMC Purchases	0	0	19.8	0	0
661 AF Depot Maintenance: Organic	209	0	22.3	46	0
662 AF Depot Maintenance: Contract	0	0	13.1	0	0
663 AF Laundry & Dry Cleaning	0	0	2.2	0	0
664 AF Real Property Maintenance: Utilities	0	0	0.0	0	0
665 AF Real Property Maintenance: Public Works	0	0	0.0	0	0
666 AF Aerospace Maint & Regeneration Center	0	0	0.0	0	0
670 Defense Automatic Addressing Systems	0	0	0.0	0	0
671 Communications Services (DISA)	1713	0	-11.0	-189	1394
679 Cost Reimbursable Purchases	0	0	1.5	0	52
680 Purchases from Building Maint Fund	0	0	2.1	0	0
681 Unfinanced (IF) Pay Raise	0	0	0.0	0	0
691 IF Passthroughs (Net)	0	0	0.0	0	0
699 Total INDUSTRIAL FUND PURCHASES (EX TRANSPORTAT	36013	0		2167	39600

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1997 - FY 1998
(\$ in Thousands)

Budget Activity : 01 - OPERATIONAL FORCES

	FY 1997 Program	Foreign Currency Rate Difference	Price Growth		FY 1998 Program		
			Percent	Amount			
TRANSPORTATION							
701	AMC Cargo (Fund)	9038	0	5.0	453	-8560	931
702	AMC SAAM (Fund)	32701	0	17.8	5821	9287	47809
711	MSC Cargo (Fund)	27	0	9.3	3	0	30
721	MTMC (Port Handling Fund)	1	0	5.7	0	-1	0
725	MTMC (Other Non-Fund)	19	0	-7.9	-2	0	17
771	Commercial Transportation	2742	0	1.5	41	-570	2213
799	Total TRANSPORTATION	44528	0		6316	156	51000
OTHER PURCHASES							
901	Foreign National Indirect Hire (FNIH)	0	0	0.0	0	0	0
902	Separation Liability	0	0	0.0	0	0	0
912	Rental Payments to GSA (SLUC)	108	0	0.0	0	516	624
913	Purchased Utilities (Non-Fund)	461	0	1.5	7	-227	241
914	Purchases Communications (Non-Fund)	7021	0	1.5	106	-141	6986
915	Rents (Non-GSA)	2267	0	1.5	34	-1133	1168
917	Postal Services (U.S.P.S)	335	0	0.0	0	48	383
920	Supplies & Materials (Non-Fund)	29078	0	1.5	437	-16428	13087
921	Printing & Reproduction	154	0	1.5	1	20	175
922	Equipment Maintenance by Contract	7429	0	1.5	112	4689	12230
923	Facility Maintenance by Contract	3079	0	1.5	47	587	3713
925	Equipment Purchases (Non-Fund)	21323	0	1.5	321	-6630	15014
926	Other Overseas Purchases	0	0	0.0	0	0	0
927	Air Defense Contracts & Space Support (AF)	0	0	1.5	0	0	0

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UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATIONS & MAINTENANCE - DEFENSE-WIDE
 SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1997 - FY 1998
 (\$ in Thousands)

Budget Activity : 01 - OPERATIONAL FORCES

	FY 1997	Foreign	Price Growth	FY 1998
	Program	Currency	Percent	Program
		Rate	Amount	
		Difference	Growth	
928 Ship Maintenance by Contract	11728	0	1.5	23928
929 Aircraft Reworks by Contract	0	0	1.5	0
930 Other Depot Maintenance (Non-Fund)	40496	0	1.5	75542
931 Contract Consultants	395	0	1.5	36
932 Management and Professional Services	865	0	1.5	496
933 Studies, Analysis & Evaluations	319	0	1.5	536
934 Engineering Technical Services	272	0	1.5	231
937 Locally Purchased Fuel (Non-Fund)	710	0	1.5	1129
988 Grants	0	0	1.5	0
989 Other Contracts	274385	0	1.5	290846
991 Foreign Currency Variance	0	0	0.0	0
998 Other Costs	118063	0	3.8	125454
999 Total OTHER PURCHASES	518488	0	10446	571819
9999 TOTAL	1001677	0	59476	1100095

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1998 - FY 1999
(\$ in Thousands)

Budget Activity : 01 - OPERATIONAL FORCES

	FY 1998 Program	Foreign Currency Rate Difference	Price Growth		FY 1999 Program
			Percent	Amount	
CIVILIAN PERSONNEL COMPENSATION					
101		0	3.2	0	0
103		0	0.0	0	0
104		0	0.0	0	0
105		0	0.0	0	0
106		0	0.0	0	0
107		0	0.0	0	0
110		0	0.0	0	0
111		0	0.0	0	0
117		0	0.0	0	0
199		0		0	0
TRAVEL					
308	128727	0	1.6	2058	3673
STOCK FUND SUPPLIES & MATERIALS					
401	44465	0	-8.8	-3911	-31
402	6719	0	-8.8	-591	485
411	29026	0	7.6	2207	-1300
412	44325	0	-5.8	-2570	25254
414	110541	0	0.4	441	-1729
415	24071	0	-1.0	-240	-153
416	8004	0	1.6	127	967
					40523
					6613
					29933
					67009
					109253
					23678
					9098

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1998 - FY 1999
(\$ in Thousands)

Budget Activity : 01 - OPERATIONAL FORCES

	FY 1998 Program	Foreign Currency Rate Difference	Price Growth		FY 1999 Program	
			Percent	Amount		
417 Locally Proc Fund Managed Sup & Mat	19722	0	1.6	313	-533	19502
421 DLA Rebates	0	0	1.6	0	0	0
499 Total STOCK FUND SUPPLIES & MATERIALS	286873	0		-4224	22960	305609
STOCK FUND EQUIPMENT PURCHASES						
502 Army Fund Equipment	6839	0	7.6	519	-3210	4148
503 Navy Fund Equipment	7376	0	-5.8	-427	607	7556
505 Air Force Fund Equipment	3844	0	0.4	14	-493	3365
506 DLA Fund Equipment	2147	0	-1.0	-21	-205	1921
507 GSA Managed Equipment	1870	0	1.6	30	-222	1678
599 Total STOCK FUND EQUIPMENT PURCHASES	22076	0		115	-3523	18668

INDUSTRIAL FUND PURCHASES (EX TRANSPORTATION)

601 Army Armament Command	0	0	28.6	0	0	0
602 Army Depot System Command Maintenance	0	0	12.7	0	0	0
603 DLA Distribution Depot	0	0	26.6	0	0	0
604 Army Missile Command	0	0	0.0	0	0	0
610 Naval Air Warfare Center	2538	0	3.2	81	465	3084
611 Naval Surface Warfare Center	17394	0	1.6	279	674	18347
612 Naval Undersea Warfare Center	0	0	3.0	0	0	0
613 Naval Aviation Depots	0	0	6.5	0	0	0
614 Naval Command Control & Ocean Surv Ctr	472	0	1.7	8	11	491
615 Navy Information Service	1515	0	-11.4	-173	216	1558
620 MSC Fleet Auxiliary Force	0	0	-20.8	0	0	0

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1998 - FY 1999

(\$ in Thousands)

Budget Activity : 01 - OPERATIONAL FORCES

	FY 1998 Program	Foreign Currency Rate Difference	Price Growth		FY 1999 Program
			Percent	Amount	
621 MSC Afloat Prepositioning Ships	0	0	-6.8	0	0
623 MSC Special Mission Support	0	0	6.9	0	0
624 Other MSC Purchases	0	0	-10.1	0	0
630 Naval Research Laboratory	144	0	4.9	7	155
631 Naval Facilities Engineering Service	0	0	-0.6	0	0
632 Naval Ordnance Facilities	1069	0	-51.0	-545	1167
633 Defense Publication & Printing Service	843	0	5.7	49	846
634 Naval Public Work Centers: Utilities	2885	0	-9.3	-268	2839
635 Naval Public Work Centers: Public Works	6143	0	-1.4	-86	5493
637 Naval Shipyards	5138	0	-12.1	-622	5469
640 Marine Corps Depot Maintenance	13	0	0.8	0	13
652 AF Airlift Services: Intl Medical Evac Ops	0	0	0.0	0	0
653 AF Airlift Services: Other AMC Purchases	0	0	3.7	0	0
661 AF Depot Maintenance: Organic	0	0	3.2	0	0
662 AF Depot Maintenance: Contract	0	0	-4.1	0	0
663 AF Laundry & Dry Cleaning	0	0	2.3	0	0
664 AF Real Property Maintenance: Utilities	0	0	0.0	0	0
665 AF Real Property Maintenance: Public Works	0	0	0.0	0	0
666 AF Aerospace Maint & Regeneration Center	0	0	0.0	0	0
670 Defense Automatic Addressing Systems	0	0	0.0	0	0
671 Communications Services (DISA)	1394	0	-0.6	-8	1224
679 Cost Reimbursable Purchases	52	0	1.6	1	47
680 Purchases from Building Maint Fund	0	0	2.1	0	0
681 Unfinanced (IF) Pay Raise	0	0	0.0	0	0
691 IF Passsthroughs (Net)	0	0	0.0	0	0
Total INDUSTRIAL FUND PURCHASES (EX TRANSPORTAT	39600	0		-1277	40733

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1998 - FY 1999
(\$ in Thousands)

Budget Activity : 01 - OPERATIONAL FORCES

	FY 1998 Program	Foreign Currency Rate Difference	Price Growth		FY 1999 Program
			Percent	Amount	
TRANSPORTATION					
701 AMC Cargo (Fund)	931	0	7.0	66	-44 953
702 AMC SAAM (Fund)	47809	0	-0.9	-431	1594 48972
711 MSC Cargo (Fund)	30	0	-19.8	-6	7 31
721 MTMC (Port Handling Fund)	0	0	-30.8	0	0 0
725 MTMC (Other Non-Fund)	17	0	0.0	0	0 17
771 Commercial Transportation	2213	0	1.6	34	131 2378
799 Total TRANSPORTATION	51000	0		-337	1688 52351
OTHER PURCHASES					
901 Foreign National Indirect Hire (FNIH)	0	0	0.0	0	0 0
902 Separation Liability	0	0	0.0	0	0 0
912 Rental Payments to GSA (SLUC)	624	0	0.0	0	-168 456
913 Purchased Utilities (Non-Fund)†	241	0	1.6	3	0 244
914 Purchases Communications (Non-Fund)	6986	0	1.6	113	9381 16480
915 Rents (Non-GSA)	1168	0	1.6	17	-45 1140
917 Postal Services (U.S.P.S)	383	0	0.0	0	11 394
920 Supplies & Materials (Non-Fund)	13087	0	1.6	208	-683 12612
921 Printing & Reproduction	175	0	1.6	3	-4 174
922 Equipment Maintenance by Contract	12230	0	1.6	192	4534 16956
923 Facility Maintenance by Contract	3713	0	1.6	59	-277 3495
925 Equipment Purchases (Non-Fund)	15014	0	1.6	238	-836 14416
926 Other Overseas Purchases	0	0	0.0	0	0 0
927 Air Defense Contracts & Space Support (AF)	0	0	1.6	0	0 0

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1998 - FY 1999

(\$ in Thousands)

Budget Activity : 01 - OPERATIONAL FORCES

	FY 1998 Program	Foreign Currency Rate Difference	Price Growth		Program Growth	FY 1999 Program
			Percent	Amount		
928 Ship Maintenance by Contract	23928	0	1.6	383	4211	28522
929 Aircraft Reworks by Contract	0	0	1.6	0	0	0
930 Other Depot Maintenance (Non-Fund)	75542	0	1.6	1207	1277	78026
931 Contract Consultants	36	0	1.6	1	-1	36
932 Management and Professional Services	496	0	1.6	8	3	507
933 Studies, Analysis & Evaluations	536	0	1.6	9	173	718
934 Engineering Technical Services	231	0	1.6	4	-4	231
937 Locally Purchased Fuel (Non-Fund)	1129	0	1.6	18	794	1941
988 Grants	0	0	1.6	0	0	0
989 Other Contracts	290846	0	1.6	4654	-4738	290762
991 Foreign Currency Variance	0	0	0.0	0	0	0
998 Other Costs	125454	0	3.2	3986	959	130399
999 Total OTHER PURCHASES	571819	0		11103	14587	597509
9999 TOTAL	1100095	0		7438	41795	1149328

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES

III. Financial Summary (O&M: \$ In Thousands)

D. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget Request	1,085,927
2. Congressional Adjustments	0
a. Readiness OPTEMPO	28,530
b. Counter Proliferation/Weapons of Mass Destruction	11,270
c. Gortex/Nomex Flight Suits	3,300
d. Joint Chief of Staff Exercises	-6,500
e. Contingency Operations Transfer	-3,200
Total Congressional Adjustments	33,400
3. FY 1998 Appropriated amount	1,119,327
4. Transfers/Reprogramming	
a. Increases	1,000
(1) Classified and Intel	
b. Decreases	
(1) Congressional Earmarks	-1,845
(2) Section 8041 CAAS	-1,733
(3) Civilian Personnel Under Execution	-2,000
(4) Funding Transfer	-1,913

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES

III. Financial Summary (O&M: \$ In Thousands)

D. Reconciliation of Increases and Decreases

(5) Defense Automated Print Service	-906
(6) High Risk Automation System	-400
(7) Revised Economic Assumptions	-3,780
(8) Operations & Maintenance Defense Wide Financing	-5,474
(9) Realignment to BA4 for Joint Threat Warning System (JTWS)	-1,100

Total Transfer/Reprogramming

-18,151

5. Program Increases and Decreases

a. Budget Activity 1 - Operating Forces

(1) Special Operations Operational Forces

(a) Flight Operations Increases

206

(1) Budget Activity realignment of inflation cuts from BA3 (\$2K) and from within BA1 (\$204K).

75

(2) The civilian pay recosting resulted in a net increase to Flight Operations for the United States Air Force Special Operations Command. Impact was offset from within total resources by a reduction in BA1, Depot Maintenance Subactivity (\$74K) and from BA3 Professional Development (\$1K).

Total Flight Operations Increases

281

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES

III. Financial Summary (O&M: \$ In Thousands)

D. Reconciliation of Increases and Decreases

(b) Flight Operations Decreases	
(1) Subactivity realignment to Force Related Training in support of School operations and sustainment.	-522
(2) Budget Activity realignment to BA3 Specialized Skill in support of school sustainment and pool repairs.	-320
(3) Subactivity realignment to Combat Development Activities.	-417
(4) Subactivity realignment to Other Operations for Ranger Indoctrination Program.	-200
(5) Subactivity realignment to Operations Support for Direct Support maintenance costs.	-276
(6) Subactivity realignment to Management Headquarters for United States Operations Army Special Command Medical Proficiency Training, Paramedic Qualification Training, 18D Sustainment Training and additional contract for emerging mission.	-380
(7) Subactivity realignment to Management Headquarters for support of Joint Special Operations Forces Institute (JSOFI).	-154
(8) Subactivity realignment to Base Support to redistribute program reductions to fund higher priority programs applied during the FY 1998/FY 1999 President's Budget.	-490
Total Flight Operations Decreases	-2,759
Total Flight Operations Program	-2,478

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES

III. Financial Summary (O&M: \$ In Thousands)

D. Reconciliation of Increases and Decreases

BA1 Base Support.	(c) Ship/Boat Operations Increases	194	
	(1) Subactivity realignment of funds from		
	(2) Subactivity realignment from Other	51	
Operations. One billet was realigned to the Special Boat Squadron 2 to staff a purchasing function. This manning requirement was essential to support increased workload due to Patrol Coastal and Mark V Craft complement. This position was shifted from the budgeted level within Group II by eliminating an engineering technical position.			
	Total Ship/Boat Operations Increases		245
	(d) Ship/Boat Operations Decreases		
Related Training.	(1) Subactivity realignment to Force	-216	
	(2) Subactivity realignment to Combat	-225	
Development Activities (\$110K) and Other Operations (\$115K) for fuel inflation adjustments.			
	Total Ship/Boat Operations Decreases		-441
	Total Ship/Boat Operations Program		-196
	(e) Combat Development Activities Increases		
	(1) Subactivity realignment from	437	
Intelligence and Communications. See Combat Development Activity submission.			

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES

III. Financial Summary (O&M: \$ In Thousands)

D. Reconciliation of Increases and Decreases

Support. Redistribution of program reductions to fund higher priority programs which adjusted Navy Stock Fund prices for inflation. This realignment allows for a more equitable distribution among the programs.	(2) Subactivity realignment from BA1 Base	1,048
Ship/Boat Operations.	(3) Subactivity realignment from	110
Operations. See Combat Development Activity submission.	(4) Subactivity realignment from Flight	417
the impact of FY 1997 projected actuals. Net increase was required for the total workyear complement of 15. Impact is offset in Depot Maintenance.	(5) Civilian pay was recosted to reflect	10
	Total Combat Development Activities Increases	2,022
Support.	(f) Combat Development Activities Decreases	
	(1) Subactivity realignment to Base	-10
	(2) Subactivity realignment of inflation	-118
	(3) Subactivity realignment to	-157

Operational Support of three authorizations/workyears. These positions supported the United States Army Special Operations Command (USASOC) and the Field Operating Element of USASOC for fact of life manning requirements.

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Operational Support.	(4) Subactivity realignment to	-2	
	Total Combat Development Activities Decreases	-287	
	Total Combat Development Activities Program		1,735
	(g) Other Operations Increases		
	(1) Budget Activity realignment from BA3.	12	
	(2) Subactivity realignment from Flight Operations to support the Ranger Indoctrination Program (RIP).	200	
	(3) Civilian pay was recosted to reflect the impact of FY 1997 projected actuals. Impact was offset from within total resources in Depot Maintenance.	13	
	(4) Subactivity realignment from Base Support. Redistribution of funds to support higher priority programs.	1,415	
Ship/Boat Operations.	(5) Subactivity realignment from	216	
Related Training.	(6) Subactivity realignment from Force	165	
from Ship/Boat Operations.	(7) Subactivity realignment	115	

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and Comm Funds were identified as Intel and Comm in the FY 1998/ FY 1999 President's Budget submission for the Family of Loudspeakers, Deployable Print Production System, and the Special Operations Media System B. Realignment allocates funds in proper subactivity for execution.	1,982
<p>(8) Subactivity realignment from Intel</p>	
<p style="text-align: right;">4,118</p>	
<p>Total Other Operations Increases</p>	
<p>(h) Other Operations Decreases</p>	
<p style="text-align: right;">-46</p>	
<p>(1) Subactivity realignment to Operational Support. Realignment to Operational Support Subactivity. One military technician billet was reduced from the Civil Affairs arena (360 BDE) and utilized to support a priority requirement within the subordinate headquarters of United States Army Civil Affairs and Psychological Operations Command (USACAPOC). On 7 October 1996, the United States Army Special Operations Command Board of Directors established a Headquarters, Headquarters Command (HHC) in USACAPOC and mandated the Troop Program Unit management would be performed by this HHC.</p>	
<p style="text-align: right;">-2,323</p>	
<p>(2) Budget Activity realignment to BA3 Specialized Skill Training for school operations and sustainment.</p>	
<p style="text-align: right;">-571</p>	
<p>(3) Subactivity realignment to Operational Support to support centrally managed Deployment for Training program.</p>	
<p style="text-align: right;">-165</p>	
<p>(4) Subactivity realignment to Base Support.</p>	

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(5) Subactivity realignment to Ship/Boat Operations. Reflects the transfer of one billet from Group II to Special Boat Squadron 2 to meet priority staffing within existing funded resources. -51

-3,156

Total Other Operations Decreases

962

Total Other Operations Program

23

Total Special Operation Operational Forces

(2) Special Operations Operational Support

(a) Force Related Training Increases

522

(1) Subactivity realignment from Flight Operations in support of training. Funds life cycle replacement of T-10C and reserve parachutes utilized in training operations. Parachutes (based on type) are assigned 2 life cycles, shelf and service life. Once either of the two life cycles has been met, the parachutes can no longer be utilized in training events. With the addition of the Medical Battalion, the Support Battalion recently submitted a request for an additional 500 parachutes.

3,200

(2) Subactivity realignment from Management Headquarters. Funds provided in Program Budget Decision for Contingency Operations were identified as Other Operations during the FY 1998/FY 1999 President's Budget. Realignment allocates funds in proper subactivity for execution.

3,722

Total Force Related Training Increases

084

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(b) Force Related Training Decreases	-75
(1) Realignment of inflation cuts from within BA1.	
(2) Budget Activity realignment to BA3, Specialized Skill.	-141
(3) Subactivity realignment to Operational Support for Command Inspection Program.	-8
(4) Subactivity realignment to Other Operations to equitably distribute funding received for transportation in the Pacific Command area of operations.	-165
(5) Budget Activity realignment to BA3, Specialized Skill Training.	-17
Total Force Related Training Decreases	-406
Total Force Related Training Program	3,316
(c) Operational Support Increases	
(1) Subactivity realignment from Flight Operations.	276
(2) Subactivity realignment from Other Operations (\$571K), to support the centrally managed Deployment for Training Program. Funds are centrally managed to send soldiers to planning type conferences in support of the Battle Command Training Plan/Joint Readiness Training Center program. This gives the operations at the Major Support Command (MSC) level the ability to decide who, and how many personnel are considered mission essential in	581

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order to attend the planning element of conferences. Realignment from Force Related Training (\$8K) to support the Command Inspection program. In accordance with Army Regulation 101-201, the MSC's send representatives to each unit on a quarterly basis in order to assist with any problems the units are experiencing and to assess their readiness. Realignment from Combat Development (\$2K).

(3) Subactivity realignment from Other Operations in support of the United States Army Civil Affairs and Psychological Operations Command of one authorization/workyear to perform Troop Program Unit management. 46

(4) Subactivity realignment from Combat Development to the Field Operational Element for three authorizations/workyears; two authorizations to support the Field Operational Element and one for the United States Army Special Forces Command. 157

(5) Subactivity realigned from Management/Operational Headquarters to support Anti-Terrorism and Force Protection requirements. 1,750

Total Operational Support Increases 2,810

(d) Operational Support Decreases

(1) Budget Activity realignment to BA3, Specialized Skills and Training for School operations and sustainment. -41

(2) Budget Activity realignment to BA3, Specialized Skills and Training. The Field Operational Element realigned three billets to John F. Kennedy Special Warfare Center to support language training and Battle Lab. -143

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Maintenance. Funds were misidentified in FY 1998 President's Budget.	-3,750	
Total Operational Support Decreases		-3,934
Total Operational Support Program		-1,124
(e) Intel and Communication Increases		
(1) Subactivity realignment from BA4 for technical support and travel. SCAMPI is a telecommunications system created to allow dissemination of Command, Control, Communications and Intelligence information between the United States Special Operations Command (USSOCOM) and its components and their major subordinate units, and selected government agencies and activities. SCAMPI is a closed community system of communications nodes and is the principle C3I medium for USSOCOM. SCAMPI provides gateway service for Special Operations Forces (SOF) to external Department of Defense classified voice, data, and Video Teleconferencing (VTC) systems. USSOCOM has developed SOF headquarters with simultaneous multimedia capability.	1,363	
(2) Budget Activity realignment from BA4 for Special Operations Forces Signal Intelligence Manpack System.		50
(3) Subactivity realignment from Depot Maintenance to support the Aircraft Wireless Intercom System and the 113 Air to Ground systems.		65
(4) Budget Activity realignment of inflation cuts from BA3.		10
Total Intel and Communication Increases		1,488

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(f) Intel and Communication Decreases	-437
(1) Subactivity realignment to Combat Development Activity. See Combat Development Activity.	
(2) Budget Activity realignment to BA4, SOCRATES for integration costs associated with the migration of National Intelligence Systems into SOCRATES architecture.	-175
(3) Budget Activity realignment to BA4, Integrated Survey Program, to reflect actual execution of systems engineering and technical assistance.	-93
(4) Budget Activity realignment to BA4, Multi-mission Advanced Tactical Terminal to reflect actual execution of program management engineering support.	-347
(5) Subactivity realignment to Other Operations. During the FY 1998/FY 1999 President's Budget these dollars were identified as Intelligence and Communications. Realignment will reflect proper subactivity for execution.	-1,982
(6) Subactivity realignment to Management/Headquarters. During the FY 1998/FY 1999 President's Budget these dollars were identified as Intelligence and Communications. Realignment will reflect proper subactivity for execution.	-1,828

Total Intel and Communication Decreases	-4,862
Total Intel and Communication Program	-3,374

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Increases	(g) Management/Operational Headquarters	380
Operations.	(1) Subactivity realignment from Flight	
	(2) Realignment from BA4, Acquisition/ Program Management Subactivity. An internal realignment was accomplished to provide a more accurate accounting of command and control. The nine positions, to include two SES billets, have always been carried as part of the Management Headquarters ceiling. They were previously reported under the Acquisition Subactivity since they were physically located within the Special Operations Acquisition Center. This action ensures continuity with all Management/ Operational Headquarters positions captured under the same subactivity. In addition, four critical billets that support the Emergency Action Center within United States Special Operation Command (USSOCOM) were previously provided as part of a host-tenant agreement. These Air Force civilian billets were deleted by Air Material Command but the requirement within USSOCOM must be continued. An internal scrub of all funded authorizations was conducted and three positions within the headquarters were functionally recoded. The final position was transferred from Special Operations Acquisition Center to support this requirement within the Command Support Element.	696
	(3) Civilian pay was recoded to reflect the impact of FY 1997 projected actuals. Net increase was required for the total workyear complement of 62. Impact was offset in BA1, Depot Maintenance.	173
	(4) Subactivity realignment from Flight Operations for support of Joint Special Operations Forces Institute.	154

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(5) Subactivity realignment from Intelligence and Communication. Funds were identified in FY 1998/FY 1999 President's Budget in the Intelligence and Communication subactivity. Funds are realigned to reflect proper subactivity for execution.	1,828
(6) Budget Activity realignment from BA3. Funds have been realigned to reflect proper subactivity for execution.	113
(7) Budget Activity realignment from BA4 to support one-time costs for civilians Living Quarters Allowances and other expenses involved in Permanent Change of Station moves for 5 civilians. Housing leases for civilians in Korea must be paid for two years in advance.	400
(8) Offset as a result of civilian pay recosting identified in BA4.	448
(9) Budget Activity realignment from BA4 to reflect proper subactivity for execution.	44
Total Management/Operational Headquarters	4,236
Increases	
Decreases	
(1) Subactivity realignment to Operational Support for Anti-Terrorism and Force Protection.	-1,750
(2) Subactivity realignment to Force Related training for Emergent Operations.	-3,200

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Specialized Skills and Training for administrative support for the Historian and Museum.	(3) Budget Activity realignment to BA3,	-32
within BA1.	(4) Realignment of inflation cuts from	-11
During the FY 1998/FY 1999 President's Budget, funds were erroneously decremented in BA4 to offset civilian pay increases in BA1.	(5) Budget Activity realignment to BA4.	-461
Operations Acquisition Center.	(6) Civilian Pay offset for Special	-591
	Total Management/Operational Headquarters	-6,045
Decreases	Total Management/Operational Headquarters Program	-1,809
	(i) Depot Maintenance Increases	
Operational Support. Funds were identified in FY 1998/FY 1999 President's Budget as Operational Support. Realignment reflects proper subactivity for execution.	(1) Subactivity realignment from	3,750
Support. Funds were identified in FY 1998/FY 1999 President's Budget as Base Support. Realignment provides equitable distribution of program reductions to fund higher priority programs.	(2) Subactivity realignment from Base	1,243
	Total Depot Maintenance Increases	4,993

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(j) Depot Maintenance Decreases	-270	
(1) Civilian pay offset to cover the following civilian pay increases; Flight Operations (\$74K), Combat Development Activity (\$10K), Other Operations (\$13K) and Management Operational Headquarters (\$173K).		
(2) Subactivity realignment to Intelligence and Communications to support the Aircraft Wireless Intercom System (\$63K) and 113 Air-To-Ground (\$2K) to align with other Air Force Special Operations Command communications programs	-65	
Total Depot Maintenance Decreases	-335	
Total Depot Maintenance Program		4,658
(k) Base Support Increases		
(1) Subactivity realignment from Flight Operations to reestablish base-line decremented by program reductions to fund higher programs during the FY 1998/FY 1999 President's Budget. This was an inflationary adjustment of fuel costs which was assessed against Base Support.	490	
Development Activity.		
(2) Subactivity realignment from Combat	10	
(3) Budget Activity realignment from BA3 Base Support to redistribute funding.	484	
(4) Subactivity realignment from Other Operations.	165	
Total Base Support Increases		1,149

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(1) Base Support Decreases

(1) Budget Activity realignment to BA3, Specialized Skills and Training in support of School Operations and sustainment. -20

(2) Subactivity realignment to Depot Maintenance. Funds are realigned to reflect proper subactivity for execution. -1,243

(3) Subactivity realignment to Ship/Boat Operations. -194

(4) Subactivity realignment to Combat Development Activity. -1,048

(5) Subactivity realignment to Other Operations for redistribution of funds due to program reductions to funds higher priority programs to meet operational requirements, i.e., parachutes, outboard motors, zodiacs and equipment. -1,415

-3,920

Total Base Support Decreases

-2,771

Total Base Support Program

-513

Total Special Operations Operational Support

1,100,095

6. FY 1998 Current Estimate

7,438

7. Price Growth

8. Program Increases and Decreases

093

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a. Budget Activity 1 - Operating Forces

(1) Special Operations Operational Forces

(a) Flight Operations Increases

1,089

(1) Restoration of 212 hours and associated fixed Contractor Logistical Support and depot support costs for one MH-47E. The reduction of the 212 hours was based on the loss of the aircraft during the March 1996 mishap. A reduction of 1/24th of depot support, MH-47E over spares, Life Cycle Contractor Support EK and Life Cycle Contractor Support (LCCS) sensors was proposed during our Program Review initial process. The assessment directors validated the restoration of 212 hours and the associated costs directly related to all platforms within 160th SOAR's Flying Hour Program (FHP). LCCS MH-47E and LCCS sensors are fixed costs; a decrease would compromise the efficiency of these contracts. OPTEMPO remains the same regardless of the density of aircraft. In order to provide the same level of support to the Regiment's customers, it is imperative to continue the same allocation of hours. The MH-47E is the customer's platform of choice due to All Weather Capabilities, long range (air fueling) for deep penetrations and large carrying capability.

100

(2) Increase of two workyears is provided in advance of the CV-22 arrival to ensure maintenance instruction is on line.

307

(3) In FY 1999, the 6SOS gains 17 military personnel to increase their ability to provide allied foreign troops valuable training in tactics development and aircraft maintenance. This funding supports the manpower as well as ever-increasing requests for training by the Theater Special Operations Commands.

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94

(4) Travel requirements supporting the CV-22 acquisition. Air Force Special Operations Forces (AFSOC), as the "user" must participate in program management reviews, etc., to protect AFSOC's interests as the aircraft is developed and procured.

14,370

(5) This plus-up represents an increase in AFSOC's Budgeted flying hour program from 53,072 to 57,425 hours. This 4,353 hour increase still leaves AFSOC's 581 hours short of required hours as reflected in the FY 1999 OP-20E Exhibit. Weapons Systems showing an increase between FY 1998 and FY 1999 are as follows:

MDS	FY98 BUDGETED HOURS	FY99 BUDGETED HOURS	INCREASED HOURS	INCREASED FUNDING (\$000)
AC-130H	3,139	3,413	274	1,510
AC-130U	4,954	5,389	434	3,299
EC-130E	2,406	2,616	210	222
MC-130P	11,549	12,559	1,010	1,983
MC-130E	6,119	6,654	535	1,559
MC-130H	9,232	10,040	808	2,283
MH-53J	11,712	12,736	1,024	3,409
MH-60G	2,254	2,163	-91	-122
TH-53A	1,338	1,455	117	217
UH-IN	369	401	32	10
TOTAL:	53,072	57,425	4,353	14,370

Total Flight Operations Increases 15,960

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(b) Flight Operations Decreases

-1,057

(1) Decrease due to one-time FY 1998 Anti-terrorism and Force Protection initiative consists of fences/gates and external surveillance/intrusion equipment; locks and video monitoring on internal storage facilities. Funding for this project was deferred from FY 1997 to FY 1998. Total estimated costs of project is \$1,167.

-199

(2) Program decrease in the C2 aircraft maintenance.

-320

(3) Decrease in contracts for flight simulator maintenance at Kirtland AFB, NM and at Hurlburt Field, Fl.

-110

(4) Reduction for FY 1998 one-time startup costs in the 919 SOW MC-130E schoolhouse.

-2,537

(5) Prescribed rate indices for Army Managed Supplies and Equipment increased the cost of goods purchased and reduced purchasing power by 5.3 percent. This sharp rate of increase forces a corresponding reduction in the scope of Air Operations.

-2,482

(6) Decrease is due to a mandated one-time increase in fuel for FY 1998 and a decrease in FY 1999.

-6,705

Total Flight Operations Decreases

Total Flight Operations Program 9,255

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(c) Ship/Boats Operations Increases	91
<p>(1) Subactivity realignment from BA1 Base Support Funding will be applied toward Operating Target (OPTAR) support of Special Boat Units. OPTAR increase will provide additional supplies and material consumed at the component level. Increase will also support a revised engineering estimate which will be adjusted as the buildings require modification to meet ongoing operational requirements.</p>	
(2) Subactivity realignment from Other Operations for collateral equipment funding to align dollars to coincide with completion of MILCON Q419.	423
(3) Program increase is due to the Phase In of the new NSW Rigid Inflatable Boat (RIB). Planned delivery of 18 craft to Special Boat Units during FY 1999 requires supply, repair parts, fuel, training and maintenance support. Replaces a variety of aging 24 foot RIBs and 30 foot I-RIBs which are phased out as new craft are delivered.	2,115
(4) Program increase due to the full inventory of 20 MK V craft become fully operational and deployable in FY 1999 versus only 16 in FY 1998. Fuel, repair parts, organizational maintenance, OPTAR, Temporary Additional Duty Target and airlift/sealift costs support the maintenance, training and deployment of 10 detachments of 2 craft.	5,461
(5) Patrol Coastal deployment requirements for Special Boat Squadron (SBR) TWO is planned to increase from 38 deployed months to 40 deployed months between FY 1998 and FY 1999. This increase in steaming costs results in the associated demand on organizational and intermediate maintenance. Increased employment in theater operations includes fuel, airlift and	1,824

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TADTAR for Maintenance Support Teams, port services and usage of consumable material. Extended transits of SBR ONE ships is placing an increased demand on organizational maintenance, which will result in a \$500K+ increase for routine maintenance items, such as spare parts, tools and consumables.

Total Ship/Boats Operations Increases

9,914

(d) Ship/Boats Operations Decreases

-174

(1) Subactivity realignment to Other Operations to correct component Joint Chief of Staff/Joint Combined Exercise Training resource distribution. Funding was erroneously cross-walked when the Planning, Programming, Budget Execution, Management Information System was established.

-173

(2) Budget Activity realignment to BA3 and Subactivity realignment. Funds increased for inflation adjustments to the fuel program. These funds were realigned by Naval Special Warfare Command Combat Development Activities (\$97K), Other Operations (\$62K) and BA3, Specialized Skill Training (\$14K).

Total Ship/Boat Operations Decreases

-347

Total Ship/Boats Operations Program

9,567

(e) Combat Development Activities Increases

304

(1) Subactivity realignment from Base Support, BA1 to allow for a more equitable distribution of program reductions to fund higher priority programs.

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Ship/Boat Operations to provide "pay back" for fuel costs adjustments made as a result of program reductions to fund higher priority programs.	97	
(2) Subactivity realignment from Operational Support to support a priority manning requirement. Individual is an equipment specialist and focal point for all RDT&E special technologies and material solution for Joint Special Operations Command's emerging mission.	54	
(4) The classified program within USASOC requires restoration of the two workyears reduced in FY 1998. The full manning of 93 personnel will be on-board for FY 1998 and FY 1999.	115	
(5) Increase in Combat Development Activity. See Combat Development Activity submission.	1,114	
Total Combat Development Activities Increases		1,684
(f) Combat Development Activities Decreases		
(1) Functional Transfer/Reprogramming to Procurement for Combat Development Activity.	-878	
(2) Functional Transfer/Reprogramming to RDT&E for Combat Development Activities.	-760	
(3) Decreases in Combat Development Activity. See Combat Development Activity.	-2,738	
Total Combat Development Activities Decreases		-4,376
Total Combat Development Activities Program		-2,692

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(g) Other Operations Increases	306
<p>(1) Subactivity realignment from Base Support. The total plus up was originally aligned to the Base Support Subactivity. This action properly realigns funding to Other Operations. Funds will support high priority phased equipment, supplies, and operational clothing requirements.</p>	
(2) Subactivity realignment from Ship/Boat Operations for equitable distribution of fuel inflation adjustments.	62
(3) Defense Financial Accounting Service transferred workload associated with obligation processing function to Naval Special Warfare Group 1. Funding was absorbed from within MFP-11 resources.	53
(4) Subactivity realignment from Ship/Boat Operations to correct Component Joint Chief of Staff/Joint Combined Exercise Training resource distribution.	174
(5) Special Operations Media System B provides a deployable, C-130 drive-on/drive-off tactical radio/TV transmission, reception and electronic new gathering system. This system replaces 1950 to 1960 technology currently fielded. System reduces airlift requirements. This increase supports the life cycle sustainment of fielded systems.	1,146
(6) The Army Reserve program within United States Army Special Operations Command requires full restoration of workyears to support manning levels. Total end strength for FY 1998 and FY 1999 is 176 with 174 FTE to account for standard lapse rate. This restores the eight workyear previously reduced in FY 1998.	383

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Project 42315, SOF Battalion and Company Operation Facility. Funds will purchase Furnishings & IMA Support Systems. Furnishings must be purchased six months before construction completion (FY 1999) to ensure delivery before construction is complete.	2,235
(7) Increase is the O&M tail for MILCON	
Drug Program. Details covered under separate submission.	97
(8) Increase in contracts for Counter	
Total Other Operations Increases	4,456
(h) Other Operations Decreases	
(1) Subactivity realignment to Ship/Boat Operations to meet Navy Special War Group TWO's collateral equipment requirements to coincide with completion of Military Construction (MILCON) Q-419.	-423
(2) Decrease due to one-time FY 1998 buy of supply items not provided as part of the Family of Medium Tactical Vehicle fielding plan. Items required to be purchased include canvases, bows, tie down kits and machine gun mounts. This fielding started in FY 1997 and will be completed in FY 1998.	-180
(3) Decrease due to the completion of Tabletop Base Station (TTBS) upgrade/maintenance to 10/20 standards in FY 1998 prior to forwarding to the National Guard (NG). The Special Forces Command has a cascade plan which will provide the TTBS to the NG once the AC units start receiving the Joint Base Station Fielding which begins in FY 1998. Also a decrease due to one-time buy in FY 1998 of MC4 RAPP parachutes which had reached shelf life and replacement was required to meet safety standards.	-310

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-1,715

(4) Reduced level of phased equipment replacement, quantities of supplies and equipment to be procured by SEAL teams, Naval Special Warfare Groups and units. This decrease represents reductions taken to allow for other program changes and realignments. This is not a reduction in requirements but a reduction in resources available to support changing requirement levels.

-315

(5) Cancellation of participation in RIM of the Pacific. This major Pacific Command Area of Operations exercise is a biennial event scheduled for even years.

-211

(6) Decrease in travel (\$77), Contracts, supplies and equipment for Air Force Special Operations Command.

-3,154

Total Other Operations Decreases

1,302

Total Other Operations Program

17,432

Total Special Operations Operational Forces

(2) Special Operations Operational Support

(a) Force Related Training Increases

66

(1) Realignment from Management/Operational Headquarters Subactivity. In concert with the Joint Manpower Review, one position previously coded on the Management Headquarters documentation was functionally realigned to support the Operational Deployment Cell. This is not a change in manpower totals, only a redistribution between subactivities in the United States Special Operations Command.

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<p>(2) Increase in Force Related Training falls under the travel of persons and contracts categories. Increase is attributable to the disproportionate cut levied during FY 1998. The intent was to reduce funding for JCS exercises by 15 percent. However, the actual cut levied represented a 38 percent cut.</p>	5,506
<p>Total Force Related Training Increases</p>	5,572
<p>(b) Force Related Training Decreases</p>	0
<p>Total Force Related Training Programs</p>	5,572
<p>(c) Operational Support Increases</p>	588
<p>(1) Subactivity realignment from Management/Headquarters Operations. United States Army Special Operations Command evaluated the functions within the Military Personnel Division. Pursuant to the Management/Headquarters Operations streamlining initiative, 11 civilian workyears, to include personnel specialists and a secretary billet, were functionally transferred to the Field Operational Element as direct support to the Major Subordinate Command units. Since the FY 1996 reorganization, business processes, systems and workload distribution has been significantly adjusted. This action was delayed until FY 1999 to minimize turbulence in the work environment.</p>	588
<p>Total Operational Support Increases</p>	588
<p>(d) Operational Support Decreases</p>	-216
<p>(1) Subactivity realignment of four authorizations/workyears from the Field Operational Element at United States Army Special Operations Command to support other priority manning requirements; one authorization/workyear (\$54) to the</p>	

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Headquarters United States Special Operations Command; one authorization/workyear (\$54K) to the Joint Special Operations Command and two authorizations/workyears (\$108K) to the Navy Special Warfare Command.

-2,479

(2) Decrease is due to one-time buy in FY 1998 of furniture, telephone and communication equipment necessary to support the construction of the new headquarters for the 528th SOSB and life cycle replacement of equipment currently not required during this FY.

-424

(3) Decrease in contractual support required due to warranty of new building.

-399

(4) Decrease in travel and per diem costs due to the increased usage of conference call technology/and Video Teleconferencing Communications for meetings and mission related conferences.

-3,518

Total Operational Support Decreases

-2,930

Total Operational Support Program

(e) Intelligence and Communication Increases

331

(1) Special Operations Forces Intelligence Vehicle - program increase is inclusion of Theater SOCs, additional hardware maintenance and transportation, and packaging and handling costs.

685

(2) Special Mission Radio System (SMRS) - Funds are required for life cycle sustainment of fielded systems. SMRS is a joint radio system that provides a lightweight, Low Probability of Intercept/Low Probability of Detection high frequency

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radio. Deployed in hostile and clandestine environments, the system consists of manpack radios and transit base stations. The transit base stations provide SOF connectivity to the Defense Information System Network. An additional 101 systems will be fielded to components during FY 1999. Funding will be utilized to provide operational units with Depot Maintenance support. This includes repairs to damaged radios, technical assistance and on-site representatives in the support of communications programs. Also represents funding for Theater SOCs.

819

(3) Multi-band/Multi-mission Radio

(MBMMR) - MBMMR provides a lightweight, secure, manpackable transceiver operating in multiple frequency bands. MBMMR reduces the number of different radios to a single team radio. Funds are required for life cycle sustainment of fielded systems and will be utilized to provide operational units with Depot Maintenance support. This support provides technical assistance and on-site representative as well as repairs to damaged radios.

287

(4) Multi-band Inter/Intra Team Radio

(MBITR) - MBITR provides secure intra-team/Inter Team Radio communications. It eliminates the need for multiple radios currently required to support Special Tactics units performing missions and sustains fielded systems. Current fielding plan for this newly contracted radio is forecast to commence during FY 1999. Increase will provide sustainment support.

2,271

(5) Joint Base Station (JBS) - Funds
replenishment spares, replacement equipment, and system and hardware maintenance associated with fielding of additional variant systems of the JBS to Naval Special Warfare Command, Headquarters United States Special Operations Command, and United States Army Special Operations Command. The JBS is a Special Operations Forces unique system created by the merging of the AN/TSC-135 (NSW Task Unit Van) now known as the

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JBS CORE, the AN/TSC-132A (NSW Modular Communications/MODCOM now known as the JBS variant 4 and the AN/FSC-121A (NSW Fixed Base Station) now known as the JBS Variant 3. Variant 1 and 2 are Army and Air Force systems. Increased funding is due to the fielding and sustainment for two additional variants of the JBS system amounting to 5 JBS Variant 3 and 6 JBS Variant 4 systems.

(6) SILENT SHIELD - Program increase is required to logistically support the five Low Rate Initial Production systems scheduled for delivery in FY 1998. These systems were purchased with \$3.2M of FY 1997 acquisition procurement funds. The program is part of an evolutionary Joint Threat Warning System migration being developed to support SOF-wide operations. System development emphasizes a rapid prototyping effort to develop, test, and field systems that provide direct threat warning and enhanced situational awareness data to Special Operations Forces (SOF) aircrews at the Collateral SECRET level.

(7) Program increases are associated with funding for depot level repair of Air-to-Ground Radios, Satellite Communication Radios, Aircraft Wireless Intercom System and the PRC-112 survival radio.

(8) Program increase to support SOF Tactical Assured Connectivity System (SOFTACS). Increase also provides for inclusion of Theater Special Operation Commands. This is state-of-the-art tactical automation system and digital telecommunications network to meet SOF Command, Control Communications, Computers Intelligence Automated Systems throughput capacity. New platform is a United States Special Operations Command (USSOCOM) requirement with a combined procurement for USSOCOM, Army, Joint Communication Services Element and Marines based on common needs. The system provides a multi-channel SHF satellite transmission and digitally-switched communications network that is inherently and

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seamlessly inter-operable with joint strategic and conventional theater/tactical communications networks.

210

(9) International Maritime Satellite program was scheduled for replacement during FY 1998, therefore, program lines were eliminated during FY 1999. Due to problems experienced during production of the new system, program has slipped creating the requirement to fund International Maritime Satellite program for FY 1999.

6,297

(10) Headquarters United States Special Operations Command (USSOCOM) Command, Control, Communications, Computers Intelligence increases for global commercial satellite circuit costs. The services provided via the USSOCOM Commercial Satellite Initiative will be used to supplement existing Defense Satellite Communications System (X Band) services, via the United States Special Operations Command (USSOCOM) SCAMPI System. SCAMPI is a closed community system of communications nodes and is the principal C3I medium for USSOCOM. SCAMPI provides gateway service for Special Operations Forces (SOF) to external Department of Defense classified voice, Data and Video Teleconferencing systems. USSOCOM has developed a Deployable SCAMPI capability. This capability will support new and emerging tactical SOF Systems such as Deployable SCAMPI, the CRASHOUT tri-band satellite terminal being fielded to the Theater SOCs, the Special Operations Forces Intelligence Vehicle and Special Operations Tactical Assured Connectivity Systems. The frequency spectrum is a precious resource. The use of commercial satellite bandwidth in support of these Command, Control, Communications, Computers Intelligence (C4I) systems will provide the SOF community greater operational flexibility than that offered by the sole use of the Defense Satellite Communications System. Exploiting the use of commercial satellites is a key objective of the USSOCOM C4I Strategy.

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5,810

(11) Year 2000 Software Processing Problem. The Y2K Problem is caused by software processing errors associated with logical comparisons of date/time fields during 1999 and 2000. To facilitate Year 2000 (Y2K) Problem resolution, USSOCOM entered 85 C4I systems into the Defense Integrated Support Tools database as directed by the Assistant Secretary of Defense for C4I. These systems must undergo significant and difficult renovations followed by extensive testing. Funds will be spent on automated software analysis and repair tools, replacement software/hardware for systems which are not cost effective to repair, services (technical, general and management), supplies and other costs (travel) required to mitigate the United Special Operations Command Year 2000 problem.

1,184

(12) Video Teleconferencing (VTC) costs will increase due to the installation of the Phase II requirements and the associated circuit costs. In addition to the increase of equipment and capability of the VTC system, there are additional equipment costs using the existing maintenance contract. During the FY, the scheduled installation of additional Defense Video Services Global (DVS-G) will be accomplished, resulting in additional circuit costs. These installations will give us access to all DVS-G sites in the Department of Defense.

18,157

Total Intel and Comm Increases

(f) Intel and Comm Decreases

-483

(1) Special Operations Command Research, Analysis, and Threat Evaluation System - program decrease is due to a reduced amount of replenishment spares, software replacements, and systems administration support associated with the Psychological Operational Automated System Civil Affairs database.

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<p>(2) Decrease in digitized audio visual equipment upgrades and conversions completed in FY 1998. Due to upgrade of conference rooms and warranty in effect for new equipment, maintenance contract costs have decreased.</p>	-921
<p style="text-align: right;">Total Intel and Comm Decreases</p>	
	-1,404
<p style="text-align: right;">Total Intel and Comm Program</p>	
	16,753

(g) Management Headquarters Increases

108

(1) Realignment from Operational Support Subactivity. The Field Operational Element within United States Army Special Operations Command (USASOC) transferred two civilian billets to Naval Special Warfare Command (NSWC) in exchange for two NSWC military billets realigned to support the Joint Special Operations Command build. The two civilian billets consist of a Quality Assurance Officer for Undersea Mobility Programs and an Awards Technical Advisor.

54

(2) Subactivity realignment from Operational Support. USASOC transferred one billet to support a priority manning requirement in the J7 Directorate. This supports the centralization of Force Development.

383

(3) During the Programming Objective Memorandum process, funds were realigned for the Joint Special Operations Forces Institute (JSOFI). This was not to establish a baseline. It is a specific initiative for multi-year contract support for distance learning and education assessment. The JSOFI develops and integrates joint doctrine, training and education as it applies to special operations across the spectrum of joint operations. Funds will support all areas of sustainment, travel, per diem, supplies, equipment, and contracts.

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(4) The Headquarters, USASOC requires full restoration of three workyears previously reduced in FY 1998 to support FY 1999 manning levels. 175

(5) Increase funding provides for Contractor Support for the preventive maintenance and software updates to the Global Command and Control System (GCCS) which replaced the World Wide Military Command and Control System. GCCS consists of the basic functions required by a warfighter to plan, execute, and manage military operations. Some of the basic functions are; crisis planning, force generation, force employment, force status, air operations, unit location and narrative information. The GCCS system is used to report readiness information (Unit Status Reports) to Army and the Joint Staff, participate in the development and execution of deliberate OPLANS or contingency operations and deployment on overseas exercises. The United States Army Special Operations Command (USASOC) Global Command and Control System is also the back up site for United States Special Operations Command. The system requires regular preventive maintenance and software updates. USASOC Force Readiness Branch manages this system with support from contractors at the 36 other Initial Operating Capability sites. The associated costs for the contract is higher due to changes in audio visual technology hardware upgrades and higher levels of Sustainment and Maintenance. Funding is necessary for software to support new technology required for the Army's Force XXI digitization initiative. Funds will also support the USASOC Psychologist travel costs to sites during training and evaluation of soldiers. Previously, some of this travel was covered by the Military Training Open Allotment, however, beginning in FY 1998, this funding will not be available since it has been determined by Army Deputy Chief of Staff for Operations that this is not an Military Occupational Series producing course. 966

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61

(6) Funding increase will support the additional travel requirements for Naval Special Warfare Intelligence Course for off-site instruction, instructor training, and facilitation of instructional staff participation in Naval Special Warfare Command and Special Operations Forces conferences and meetings. The required funds support the instructional staff conducting Mobile Training Team (MTT) training at both CONUS and OCONUS sites. MTT is the most cost effective method of training personnel.

352

(7) Contract support for Naval Special Warfare Test Publication which provides tactics, techniques, and procedures for SEAL Delivery Vehicle tactical combat operations will provide more professional documentation support services in FY 1998 and FY 1999. The re-negotiated contract was written to expand study capabilities, and as studies/users increase, program costs will rise.

396

(8) The Headquarters, United States Special Operations Command requires full restoration of six workyears previously reduced in FY 1998 to execute the FY 1999 manning levels.

500

(9) Increase in Special Operations Command Southern (SOC-S) is due to requirement to relocate in FY 1999 from Panama as a result of the Treaty Implementation Plan.

115

(10) Net increase to HQ United States Air Force Special Operations Command (AFSOC) for travel and per diem costs as reevaluated by FY 1997 actuals and FY 1998 program schedules.

3,110

Total Management/Operational Headquarters

Increases

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Decreases	(h) Management/Operational Headquarters	-588
<p>(1) Subactivity realignment to Operational Support. Functional realignment of 11 workyears to the Field Operational Element of United States Army Special Operations Command. This transfer reduces the Defense Management Headquarters Authorization level.</p>		
	(2) Realignment to Force Related Training Subactivity. Headquarters, United Special Operations Command realigned one billet to the Deployment Cell to support a priority manning requirement.	-66
	(3) In FY 1998, one-time cost for Local Quarters Allowance and moving expenses for personnel in Special Operations Command Korea was experienced.	-400
	(4) One time cost for Voluntary Separation Incentive Pay.	-32
	(5) Decrease in travel and per diem due to the reduction in Special Operations Forces Emergency Medical Technician-Paramedic (SOF-EMTP) Qualification Training from the FY 1998 120 student load to 60 during FY 1999.	-228
	(6) Establishment of two Special Operations Command, Central forward cells in the Area of Responsibility (AOR) resulted in decrease in travel from CONUS to the AOR for exercise site surveys and planning conferences. The transfer of the Caribbean AOR from Special Operations Command, Atlantic (SOCACOM) to Special Operations Command, South caused a reduction in travel at SOCACOM due to less participation in AOR site surveys and planning conferences. Completion of the workspace expansion of	-118

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Special Operations Command, Korea (SOCKOR) headquarters building decreased requirements for supplies, furniture and equipment, in addition to work orders being closed.

(7) Headquarters, United States Special Operations Command was required to provide the offset for Civilian Pay recosting for Special Operations Command Acquisition Center. -144

(8) Decreases were applied to USSOCOM headquarters funding level with primary impact to Cost and Economics Analysis Studies (COEAS), Studies and Analysis (S&A programs) and reductions to travel, supplies and equipment. -3,668

-5,244

Total Management Headquarters Decreases

-2,134

Total Management/Operational Headquarters Program

(i) Depot Maintenance

101

(1) Increase attributed to projected depot repair costs for AN/TSQ-171, Psychological Operations (PSYOP) Television Broadcast System and Aircraft Wireless Intercom System (AWIS). AN/TSQ-171 system is a transportable television station capable of providing pre-recorded, or live color PSYOP broadcasts. This is a one of a kind system consisting of commercial off-the-shelf items that are expensive to repair and/or replace. AN/TSQ-171 was scheduled to be replaced by Special Operations Media System-A (SOMSA). However, due to delays in SOMSA program, it is necessary to continue life cycle replacements and repairs. AWIS is a wireless intercom system consisting of commercial off-the-shelf items. Small repairs will be conducted by users while most repairs will be conducted by a depot or Original Equipment Manufacturer. The user is required to fund depot/contract repairs since the warranty will expire in the third quarter of FY 1999

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<p>(2) The MH 53-J requires funding to support sustainability type efforts. The weapon system faces innumerable risk periods where severe flight restrictions or even groundings will occur because of unforeseeable problems. This funding will be used to support safety of flight issues, changes, user suggestions, parts coding and other general basic support initiatives required to keep the weapon system operational. Program includes a vital upgrade to AAQ18 which environmentally seals existing center window and side section assemblies. The program improves corrosion/deterioration damage attributable to ingestion of contaminants. Modification will vastly improve MTBF for both the MH-53J and MC-130E. Program purchases 100 mod kits for MH-53J, MC-130E and spares.</p> <p>(3) The MH-60G requires funding to support sustainability type efforts. Funding supports interim contractor support. Sustainment funds are required to prevent delays of low cost maintenance and improvements.</p> <p>(4) MC-130H Combat Talon II - Increase</p> <p>provides for real time logistics and engineering activities required to sustain MC-130H systems to include investigation of field anomalies, deficiencies, and software trouble reports. The inability to resolve real time problems will reduce aircraft availability. Further, these funds provide for the incorporation of technical order updates from Air Force and other directed modifications. Without this capability, maintainers and aircrews will be unable to sustain and operate the aircraft properly and safely. The Combat Talon II is a production and sustainment program in which a specialized avionics suite has been integrated into a C-130H airframe. Its mission is to conduct night, adverse weather, low-level, long range operations in hostile, politically denied/sensitive defended areas to infiltrate, resupply, or exfiltrate Special Operations Forces (SOF) and equipment.</p>	<p>744</p> <p>406</p> <p>1,511</p>
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356

(5) Special Operations Forces Training Systems - AC-130 training systems have been brought on-line and are being used by Air Force Special Operations Command. The AC-130U training system expedites Navigator, Fire Control Officer, and Maintenance Technician Training. It also reduces reliance on ground aircraft for training and provides a safer way to train emergency procedures and critical maintenance actions. With this funding increase (SOF) will be able to continue to support programmed levels of aircrew and avionics maintenance technician training.

550

(6) Increased funding required to support Micro Shipboard Non-Tactical Automated Data Processing (SNAP). Micro SNAP reprogramming is needed to conform program to Naval Special Warfare Command (NAVSPECWARCOM) and United States Special Operations Command (USSOCOM) financial reporting/cost collection requirements. Funds will provide additional training and trouble-shooting for component commands which use Micro SNAP and Micro Organizational Material Management systems. This will ensure forces ability to utilize a customized Special Operations Forces system.

350

(7) Increased funding to support aging Auxiliary Seal Delivery Vehicles (ASDVs). ASDVs support training and localized SDV operations. Maintenance is essential to maintain the crafts life support capabilities. ASDVs provide the only surface support platform for SDV operations. Level of effort funding increase and emergent repair funding is needed to maintain these support platforms.

1,100

(8) Increased funding to support Hull Integrity Procedure (HIP) inspections. The Dry Deck Shelter (DDS) cycle has increased the number of HIP inspections to be completed. Additionally, the cost of overhauls for DDS increased significantly due to labor rate increases. During FY 1999 six inspections will be conducted. Inspections are performed on an annual cycle. Inspections

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include the cost to pull the DDS from the watership/transport to inspection site, TDY, engineering support, crane support and return the shelter to the deployment site.

700

(9) Program increase required for Auxiliary Seal Delivery Shelter (ASDS) curriculum as approved by Chief of Naval Education and Training. First phase of the curriculum involves a hand-picked ASDS-Fleet Introduction Team (ASDS-FIT) to receive factory training. Once fully trained, the team will return to Hawaii with the first ASDS vehicle and become the core of the first operational platoon. The ASDS personnel will develop the curriculum they will eventually teach. Costs will include course materials, support equipment, and minimal contractor support.

159

(10) The aging Naval Special Warfare Command (NAVSPECWARCOM) boat inventory requires increased engineering levels to maintain the required number of older boats operational and still support the same variety of craft in the inventory. This inventory consists of MARK IV Patrol Boats, Mini Armored Troop carriers, 10 Meter Rigid Hull Inflatable Boat (RHIB), 24 FT RHIBs, and High Speed Boats. Engineering support consists of craft drawing maintenance, configuration management, inventory and spare parts management and oversight as well as all logistics assistance and supervision. NAVSPECWARCOM is required to maintain more of the total number of boats in an operational status while eliminating the boats and craft that are no longer operational assets.

384

(11) The MK V twenty boat inventory schedule is to be delivered by first quarter FY 1999. This has increased requirements in the area of craft alterations (engineering/design/drawings). Craft alterations provide the means for low cost changes to ensure the boat performs to its performance envelope. This funding supports the engineering level of effort necessary to meet operational commitments. These funds are essential to provide full

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operational capabilities of these boats. Past changes have included alterations for stability improvement of the hard top, instrument configuration changes and seal and weapons mounting changes. Funding also provides for configuration changes to the "MK V" base-line drawings as well as technical manual updates for each boat. This support is essential to ensure craft operators and maintenance personnel can operate and repair craft when needed. Additionally, reverse engineering will be required for some off-the-shelf equipment. Reverse engineering is the term used to define and describe the requirement to design parts no longer available from Commercial Off-The-Shelf (COTS) sources. Since most manufacturers own COTS drawings and manufacturing rights, the government must purchase the re-creation of repair parts necessary to safely operate and maintain the boats.

1,941

(12) MK V increased level of depot maintenance support is required to maintain the Phased Maintenance Availability (PMA) which is scheduled for each craft on a rotational twenty-four month cycle. A total of eight craft are scheduled for PMA during FY 1999. PMA also includes maintenance and repair of the transporter, prime mover and support vehicles assigned with the craft. Depot level maintenance includes engine and waterjet overhaul, hull repairs; such as cleaning and painting, and any deferred corrective maintenance and preventative maintenance. Engine work includes repairs to injectors, turbochargers and fuel pumps. Additionally, maintenance for communication/navigation equipment and weapon mounts is also funded at this level.

190

(13) SEAL Delivery Vehicle Team (SDVT) program increase required to provide In-Service Engineering Agent support for Pre-Planned-Product Improvement for Mod 1. FY 1999 finds the SDV in full operational capability after completion of an extensive Service Life Extension Program. These funds are needed to

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support engineering requirements to include craft drawing maintenance, configuration management, inventory and spare parts management and oversight as well as all logistics assistance and supervision.

647

(14) Naval Special Warfare Command (NAVSPECWARCOM) Rigid Hull Inflatable Boat (RHIB) - Increased funding required to support implementation of new NAVSPECWARCOM RHIB program. These craft will be entering their third year of operational use and as the craft age, increased engineering support will be required. Funding will support the life cycle cost and logistics management associated with the craft. Engineering support and inventory management will reach fully required levels as these craft begin to require additional maintenance. Engineering support includes all configuration changes, drawing maintenance and logistics assistance.

121

(15) NAVSPECWARCOM Night Vision Electro-Optics (NV/EO) - Increased funding is required to support In-Service Engineering Agent support level of effort and maintenance due to the introduction of the AN/PAS-19 Lightweight Thermal Imager. Engineering support consists of drawing maintenance, configuration management, inventory and spare parts management and oversight as well as all logistical assistance and supervision. Maintenance support includes transfer receipt, labor charges for evaluation of repairs, actual repair of equipment and packaging and return of this operational equipment to the field. Naval Surface Warfare Center, Crane, Indiana serves as primary source for NV/EO repairs and inventory management. Additionally funds support the procurement of spare parts which is essential in the repair and maintenance of the newly acquired imagers.

229

(16) Undersea Systems - Increased funding is required for In-Service Engineering Agent (ISEA) support for MK 16 Underwater Breathing Apparatus. ISEA is required to support the ongoing engineering requirements of the Naval Special Warfare Command (NAVSPECWARCOM) Undersea System Programs. These programs include all

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diving equipment, parachutes, life support and breathing apparatus items. NAVSPECWARCOM is required to ensure engineering support is provided for the evaluation, testing, certification and maintenance of all of the above items. Testing and evaluation is indirect support of any locally derived and approved change proposals. This work includes evaluating the performance of existing inventory equipment, certification of all life support equipment and management support and control of inventories.

2,023

(17) Patrol Coastal (PC) - Increased funding will provide for PC ship "Title D" alterations, to include improvements to the operational sustainment of the PCs, and will be done during maintenance periods. These alterations involve changes in hull, machinery, fittings and equipment, and the associated design material, locations and relationship of component parts. These funds will provide for the ships to meet the performance envelope of the original design of the ship. Changes may include, but are not limited to; engines, gages, communication and navigation equipment as well as operational auxiliary equipment onboard the ship. Items and changes may include fuel tank modification, relocation of equipment to enhance deployment capabilities, movement and relocation of racks and storage facilities as well as installation of new equipment. Further, associated with operation and sustainment of the ship, items may include change out of new mess gear and habitability features onboard the ships. These items and changes are essential to ensure crew safety and minimal quality of life for the ships crew.

169

(18) Air Force Special Operations Command requires a restoration of three workyears cut in FY 1998. Full manning of 235 positions will be in effect for FY 1998 and FY 1999. A minimum of 231 workyears provides support with standard lapse rate incorporated.

11,681

Total Depot Maintenance Increases

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(j) Depot Maintenance Decreases

-27

(1) A specific manpower initiative required Naval Special Warfare Command (NAVSPCWARCOM) to provide two military billets to support a priority in the Joint Special Operations Command classified mission. To ensure the stability to NAVSPCWARCOM. Command in their headquarters, two civilian workyears were realigned from United States Army Special Operations Command (USASOC). The realignment from USASOC totaled \$108K. The civilian workyear rate at NAVSPCWARCOM requires a total of \$135K. Therefore, to accommodate the \$27K difference which is contained within the civilian pay price calculation, funds were reduced from the Depot Maintenance subactivity of NAVSPCWARCOM.

-1,691

(2) Programmatic decreases which impacted the Sustaining Engineering and Contracted Logistic Support (CLS) programs. Sustaining Engineering requirements have been shifted to FY 2000 and CLS support will be rescoped. This decrease primarily affect MH-53J aircraft.

-1,013

(3) SEAL Delivery Vehicles (SDV) - The number of SDVs is being reduced from 17 to 10. This reduction in inventory reduces the required maintenance support and life cycle management support. The SEAL Delivery Vehicles (SDV) inventory reduction is further offset by the reduction in depot maintenance support required as the new 10 boat inventory is delivered from the recently completed Service Life Extension (SLEP). These craft, although more sophisticated and operationally complex, will not require the same degree of maintenance since some of the parts and electronics are initially supported by the contractor.

-842

(4) Patrol Coastal (PC) Ships - Funding decrease is the result of the extended overhaul cycle of the Phased Maintenance Availability (PMA)/Docking Phased Maintenance Availability

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(DPMA) schedule. Only three Patrol Coastal DPMAs are scheduled for FY 1999. The PCs are moving from a PMA/24 month cycle (with every other maintenance a DPMA) to a DPMA/36 month cycle. PMAs will no longer be conducted. This maintenance schedule change represents the success of the vehicles and the ships reliability. Since this is based upon the ships current performance, this is considered a one year decrease and not a permanent change. These ships, unique to Special Operations Forces, will require additional maintenance funding as the ship ages in its planned life cycle. Reliability will be further evaluated and maintenance schedules and costs adjusted as required.

Total Depot Maintenance Decreases	-3,573
Total Depot Maintenance Program	8,108

(k) Base Support Increases

141

Base Support to reflect funding received from Program Budget Decision 409.

35

(2) Increase to annual utilities, maintenance and custodial services for the Patrol Coastal Pre-Engineered Building (PEB). The PEB is in conjunction with MILCON P-211.

35

(3) Increase to annual utilities, maintenance and custodial for MILCON P-653 MARK V (MK V) facilities located at North Island Naval Air Station, San Diego, CA. Facility will be ready for use during first quarter FY 1999. This facility is needed to support the MARK V storage and detachment operations.

304

(4) Increase to Special Boat Squadron (SBR) TWO (\$46K) to continue paying for Public Works Center surcharge

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III. Financial Summary (O&M: \$ In Thousands)

D. Reconciliation of Increases and Decreases

expenses through FY 1999. Phasing out will be completed in FY 2000. SBR ONE (\$246K) to cover increased surcharges by PWC through FY 1999. The program is being phased out in FY 2000. Naval Special Warfare Command Base Operating Support services (\$12K)(utilities, janitorial services, etc.) for additional trailer for personnel working spaces.

(5) Increase for phased maintenance for SBR ONE buildings. Command has been established for five years and facilities require phased maintenance, i.e., painting, carpet replacement, etc.

191

706

Total Base Support Increases

(1) Base Support Decreases

-354

(1) Decrease due to one time requirements in FY 1998 for asbestos removal during renovations/upgrade of work area; assessment of physical protection and air circulation in building 501 and 501A involving health/environmental issues; Installation of electrical power to several work areas in Building 153 to accommodate high voltage equipment; Installation of electrical receptacles and circuit outlets for LAN and telecommunications equipment; Installation of emergency lamps; Functional test and inspection of fire/chemical system; and installation of lawn sprinkler system surrounding warehouse building.

-91

(2) Subactivity realignment to Ship/Boat Operations for redistribution due to program reductions to fund higher priority programs to be applied toward Operating Target (OPTAR) requirements.

-304

(3) Subactivity realignment to Combat Development Activities for redistribution due to program reductions to fund higher priority programs for requirements in classified program.

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES

III. Financial Summary (O&M: \$ In Thousands)

D. Reconciliation of Increases and Decreases

(4) Subactivity realignment to Other Operations. Redistribution of funds to meet operational requirements; parachutes, outboard motors, zodiacs, equipment and clothing requisitions. -306

(5) NSWG TWO funding decrease resulting from one time facility project at Fort Pickett, Virginia to correct safety substandards and quality of life deficiencies. -165

(6) Decrease resulting from minor construction project to purchase and erect a Pre-Engineered Building (PEB) for the Patrol Coastal's (PCs) and Maintenance Support Teams (MST) in FY 1998. The PEB is in conjunction with MILCON P-211 which allocates construction of piers for the PCs at Naval Amphibious Base. The PCs and MSTs require administrative and training spaces and there are no available buildings which could be used for this purpose. -492

-1,712
-1,006

24,363

41,795
1,149,328

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES

III. Financial Summary (O&M: \$ In Thousands)

E. Personnel Summary

BUDGET ACTIVITY DISPLAY END STRENGTH					CHANGES	
	FY 1997 ACTUAL	FY 1998 REQUEST	FY 1998 CURRENT	FY 1999 ESTIMATE	FY98BR FY98 C	FY 1998 FY 1999
BA-01 OPERATING FORCES						
SO OPERATIONAL FORCES						
FLIGHT OPERATIONS						
Active	8672	9216	9237	9212	21	-25
Res/Guard	1724	1930	1930	1930	0	0
Civilian	660	666	666	666	0	2
Subtotal	11056	11812	11833	11810	21	-23
SHIPS AND BOATS						
Active	1949	2019	2019	2039	0	20
Reserve	533	409	409	409	0	0
Civilian	29	27	28	28	1	0
Subtotal	2511	2455	2456	2476	1	20
COMBAT DEVELOPMENT						
Active	1655	1739	1739	1746	0	7
Civilian	309	305	302	303	-3	1
Subtotal	1964	2044	2041	2049	-3	8
OTHER OPERATIONS						
Active	12532	12482	12483	12483	1	0
Res/Guard	10746	11152	11147	11147	-5	0
Civilian	289	319	326	326	7	0
Subtotal	23567	23953	23956	23956	3	0
SO OPERATIONAL FORCES						
Active	24808	25456	25478	25480	22	2
Res/Guard	13003	13491	13486	13486	-5	0
Civilian	1287	1317	1322	1325	5	3
Subtotal	39098	40264	40286	40291	22	.5

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES

III. Financial Summary (O&M: \$ In Thousands)

E. Personnel Summary

	BUDGET ACTIVITY DISPLAY END STRENGTH					CHANGES	
	FY 1997 ACTUAL	FY 1998 REQUEST	FY 1998 CURRENT	FY 1999 ESTIMATE	FY98 C	FY 1998	FY 1999
BA-01 OPERATING FORCES							
SO OPERATIONAL SUPPORT							
OPERATIONAL SUPPORT							
Active	886	1079	1078	1095	-1	17	17
Reserve	254	254	259	259	5	0	0
Civilian	126	139	140	147	1	7	7
Subtotal	1266	1472	1477	1501	5	24	24
INTELLIGENCE AND COMM							
Active	203	206	205	205	-1	0	0
Reserve	14	14	14	14	0	0	0
Civilian	32	35	35	35	0	0	0
Subtotal	249	255	254	254	-1	0	0
MANAGEMENT/OPERATIONAL HQS							
Active	1382	1388	1391	1384	3	-7	-7
Reserve	64	64	64	64	0	0	0
Civilian	606	609	619	610	10	-9	-9
Subtotal	2052	2061	2074	2058	13	-16	-16
FORCE RELATED TRNG							
Active	44	44	44	44	0	0	0
Civilian	0	0	0	1	0	1	1
Subtotal	44	44	44	45	0	1	1

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES

III. Financial Summary (O&M: \$ In Thousands)

E. Personnel Summary

BUDGET ACTIVITY DISPLAY END STRENGTH

	FY 1997 ACTUAL	FY 1998 REQUEST	FY 1998 CURRENT	FY 1999 ESTIMATE	CHANGES	
					FY98 C	FY 1999
BA-01 OPERATING FORCES						
SO OPERATIONAL SUPPORT						
DEPOT MAINTENANCE						
Active	6	6	6	6	0	0
Civilian	229	235	235	235	0	0
Subtotal	235	241	241	241	0	0
SO OPERATIONAL SUPPORT						
Active	2521	2723	2724	2734	1	10
Res/Guard	332	332	337	337	5	0
Civilian	993	1018	1029	1028	11	-1
Subtotal	3846	4073	4090	4099	17	9
TOTAL						
Active	27329	28179	28202	28214	23	12
Res/Guard	13335	13823	13823	13823	0	0
Civilian	2280	2335	2351	2353	16	2
	42944	44337	44376	44390	39	14

**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES**

III. Financial Summary (O&M: \$ In Thousands)

E. Personnel Summary

		BUDGET ACTIVITY DISPLAY FTE/AVERAGE STRENGTH					CHANGES	
		FY 1997 ACTUAL	FY 1998 REQUEST	FY 1998 CURRENT	FY 1999 ESTIMATE	FY98B FY98 C	FY 1998	FY 1999
BA-01 OPERATING FORCES								
SO OPERATIONAL FORCES								
FLIGHT OPERATIONS								
Active		8955	9254	9269	9223	15	-46	
Res/Guard		1770	1930	1930	1930	0	0	
Civilian		547	557	657	659	0	2	
Subtotal		11372	11841	11856	11812	15	-44	
SHIPS AND BOATS								
Active		1967	2016	2016	2030	0	14	
Reserve		469	472	472	409	0	-63	
Civilian		27	27	28	28	1	0	
Subtotal		2463	2515	2516	2467	1	-49	
COMBAT DEVELOPMENT								
Active		1703	1749	1749	1744	0	-5	
Civilian		297	302	297	300	-5	3	
Subtotal		2000	2051	2046	2044	-5	-2	
OTHER OPERATIONS								
Active		12489	12463	12464	12483	1	19	
Res/Guard		10998	11152	11147	11147	-5	0	
Civilian		299	314	313	321	-1	8	
Subtotal		23786	23929	23924	23951	-5	27	
SO OPERATIONAL FORCES								
Active		25114	25482	25498	25480	16	-18	
Res/Guard		13237	13554	13549	13486	-5	-63	
Civilian		1270	1300	1295	1308	-5	13	
Subtotal		39621	40336	40342	40274	6	-68	

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES

III. Financial Summary (O&M: \$ In Thousands)

E. Personnel Summary

	BUDGET ACTIVITY DISPLAY FTE/AVERAGE STRENGTH				CHANGES	
	FY 1997 ACTUAL	FY 1998 REQUEST	FY 1998 CURRENT	FY 1999 ESTIMATE	FY98BR FY98 C	FY 1998 FY 1999
BA-01 OPERATING FORCES						
SO OPERATIONAL SUPPORT						
OPERATIONAL SUPPORT						
Active	1022	1117	1116	1086	-1	-30
Reserve	257	254	259	259	5	0
Civilian	125	138	139	146	1	7
Subtotal	1404	1509	1514	1491	5	-23
INTELLIGENCE AND COMM						
Active	205	206	205	205	-1	0
Reserve	14	14	14	14	0	0
Civilian	33	33	33	33	0	0
Subtotal	252	253	252	252	-1	0
MANAGEMENT/OPERATIONAL HQS						
Active	1386	1388	1391	1384	3	-7
Reserve	59	64	64	64	0	0
Civilian	591	602	603	603	1	0
Subtotal	2036	2054	2058	2051	4	-7
FORCE RELATED TRNG						
Active	44	44	44	44	0	0
Civilian	0	0	0	1	0	1
Subtotal	44	44	44	45	0	1

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES

III. Financial Summary (O&M: \$ In Thousands)

E. Personnel Summary

BUDGET ACTIVITY DISPLAY FTE/AVERAGE STRENGTH

	FY 1997 ACTUAL	FY 1998 REQUEST	FY 1998 CURRENT	FY 1999 ESTIMATE	CHANGES	
					FY98BR FY98 C	FY 1998 FY 1999
BA-01 OPERATING FORCES						
SO OPERATIONAL SUPPORT						
DEPOT MAINTENANCE						
Active	6	6	6	6	0	0
Civilian	224	231	228	231	-3	3
Subtotal	230	237	234	237	-3	3
SO OPERATIONAL SUPPORT						
Active	2663	2761	2762	2725	1	-37
Res/Guard	330	332	337	337	5	0
Civilian	973	1004	1003	1014	-1	11
Subtotal	3966	4097	4102	4076	5	-26
TOTAL						
Active	27777	28243	28260	28205	17	-55
Res/Guard	13567	13886	13886	13823	0	-63
Civilian	2243	2304	2298	2322	-6	24
	43587	44433	44444	44350	11	-94

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES

III. Financial Summary (O&M: \$ in Thousands):

	FY 97 ACTUAL	FY 1998		FY 1999 ESTIMATE
		BUDGET REQUEST	APPROP	
			CURRENT ESTIMATE	
A. Operations Financed:				
BA-3 TRAINING				
Skill and Advanced Training	36,630	37,930	37,930	42,992
Specialized Skill Training	30,828	37,930	37,930	42,408
Professional Development	28,056	33,965	33,965	39,471
Education	1,290	1,502	1,502	1,507
Base Support	1,482	2,463	2,463	1,430
TOTAL	30,828	37,930	37,930	42,408

B. Reconciliation Summary:

CHANGE FY 1998 PB TO FY 1998 PB CURRENT ESTIMATE	CHANGE FY 1998 CURRENT ESTIMATE TO FY 1999 ESTIMATE
37,930	40,345

Baseline Funding

Price Change -
Functional Transfers/Reprogramming -
Program Changes 2,415

Current Estimate

40,345

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1997 - FY 1998
(\$ in Thousands)

Budget Activity : 03 - TRAINING

		FY 1997	Foreign	Price Growth		FY 1998
		Program	Rate Difference	Percent	Amount	Program
<hr/>						
CIVILIAN PERSONNEL COMPENSATION						
101	Exec, General, & Special Schedules	0	0	0.0	0	0
103	Wage Board	0	0	0.0	0	0
104	Foreign National Direct Hire (FNDH)	0	0	0.0	0	0
105	Separation Liability (FNDH)	0	0	0.0	0	0
106	Benefits to Former Employees	0	0	0.0	0	0
107	Voluntary Separation Incentive Pay	0	0	0.0	0	0
110	Unemployment Compensation	0	0	0.0	0	0
111	Disability Compensation	0	0	0.0	0	0
117	Civilian Pay Offset	0	0	0.0	0	0
199	Total CIVILIAN PERSONNEL COMPENSATION	0	0	0	0	0
<hr/>						
TRAVEL						
308	Travel of Persons	4563	0	1.5	68	261
<hr/>						
STOCK FUND SUPPLIES & MATERIALS						
401	DFSC Fuel	110	0	19.7	22	-104
402	Service Fund Fuel	117	0	19.7	23	42
411	Army Managed Supplies & Materials	379	0	2.3	9	111
412	Navy Managed Supplies & Materials	256	0	26.3	67	157
414	Air Force Managed Supplies & Materials	11	0	19.3	2	29
415	DLA Managed Supplies & Materials	1359	0	1.6	22	-267
416	GSA Managed Supplies & Materials	255	0	1.5	4	8
<hr/>						
		4563	0	1.5	68	261
						4892
						28
						182
						499
						480
						42
						1114
						267

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1997 - FY 1998
(\$ in Thousands)

Budget Activity : 03 - TRAINING

	FY 1997 Program	Foreign Currency Rate Difference	Price Growth		FY 1998 Program
			Percent	Amount	
417 Locally Proc Fund Managed Sup & Mat	1848	0	1.5	28	-287
421 DLA Rebates	0	0	1.5	0	0
499 Total STOCK FUND SUPPLIES & MATERIALS	4335	0		177	-311
					4201
STOCK FUND EQUIPMENT PURCHASES					
502 Army Fund Equipment	500	0	2.3	12	67
503 Navy Fund Equipment	0	0	26.3	0	0
505 Air Force Fund Equipment	63	0	19.3	12	-75
506 DLA Fund Equipment	7	0	1.6	0	38
507 GSA Managed Equipment	17	0	1.5	0	-7
599 Total STOCK FUND EQUIPMENT PURCHASES	587	0		24	23
					579
INDUSTRIAL FUND PURCHASES (EX TRANSPORTATION)					
601 Army Armament Command	0	0	-8.1	0	0
602 Army Depot System Command Maintenance	0	0	4.0	0	0
603 DLA Distribution Depot	0	0	29.9	0	0
604 Army Missile Command	0	0	0.0	0	0
610 Naval Air Warfare Center	30	0	4.2	1	-31
611 Naval Surface Warfare Center	0	0	8.1	0	9
612 Naval Undersea Warfare Center	0	0	1.7	0	0
613 Naval Aviation Depots	0	0	-2.6	0	0
614 Naval Command Control & Ocean Surv Ctr	25	0	-0.7	0	-10
615 Navy Information Service	137	0	6.8	9	34
620 MSC Fleet Auxiliary Force	0	0	2.2	0	0
					180

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1997 - FY 1998
(\$ in Thousands)

Budget Activity : 03 - TRAINING

	FY 1997 Program	Foreign Currency Rate Difference	Price Growth		FY 1998 Program
			Percent	Amount	
621 MSC Afloat Prepositioning Ships	0	0	2.2	0	0
623 MSC Special Mission Support	0	0	0.0	0	0
624 Other MSC Purchases	0	0	17.9	0	0
630 Naval Research Laboratory	0	0	-0.1	0	0
631 Naval Facilities Engineering Service	0	0	2.1	0	0
632 Naval Ordnance Facilities	0	0	58.9	0	14
633 Defense Publication & Printing Service	382	0	-4.0	-16	534
634 Naval Public Work Centers: Utilities	660	0	-1.0	-7	735
635 Naval Public Work Centers: Public Works	960	0	0.3	3	784
637 Naval Shipyards	0	0	19.6	0	0
640 Marine Corps Depot Maintenance	0	0	-5.5	0	0
652 AF Airlift Services: Intl Medical Evac Ops	0	0	0.0	0	0
653 AF Airlift Services: Other AMC Purchases	0	0	19.8	0	0
661 AF Depot Maintenance: Organic	0	0	22.3	0	0
662 AF Depot Maintenance: Contract	0	0	13.1	0	0
663 AF Laundry & Dry Cleaning	0	0	2.2	0	0
664 AF Real Property Maintenance: Utilities	0	0	0.0	0	0
665 AF Real Property Maintenance: Public Works	0	0	0.0	0	0
666 AF Aerospace Maint & Regeneration Center	0	0	0.0	0	0
670 Defense Automatic Addressing Systems	0	0	0.0	0	0
671 Communications Services (DISA)	0	0	-11.0	0	0
679 Cost Reimbursable Purchases	0	0	1.5	0	0
680 Purchases from Building Maint Fund	0	0	2.1	0	0
681 Unfinanced (IF) Pay Raise	0	0	0.0	0	0
691 IF Passthroughs (Net)	0	0	0.0	0	0
699 Total INDUSTRIAL FUND PURCHASES (EX TRANSPORTAT	2194	0	-10	-10	2271

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1997 - FY 1998
(\$ in Thousands)

Budget Activity : 03 - TRAINING

	FY 1997 Program	Foreign Currency Rate Difference	Price Growth		FY 1998 Program
			Percent	Amount	
TRANSPORTATION					
701 AMC Cargo (Fund)	0	0	5.0	0	0
702 AMC SAAM (Fund)	0	0	17.8	0	0
711 MSC Cargo (Fund)	0	0	9.3	0	0
721 MTMC (Port Handling Fund)	0	0	5.7	0	0
725 MTMC (Other Non-Fund)	0	0	-7.9	0	0
771 Commercial Transportation	4	0	1.5	0	-2
799 Total TRANSPORTATION	4	0		0	-2
OTHER PURCHASES					
901 Foreign National Indirect Hire (FNIH)	0	0	0.0	0	0
902 Separation Liability	0	0	0.0	0	0
912 Rental Payments to GSA (SLUC)	0	0	0.0	0	0
913 Purchased Utilities (Non-Fund)†	0	0	1.5	0	0
914 Purchases Communications (Non-Fund)	5	0	1.5	0	5
915 Rents (Non-GSA)	754	0	1.5	11	-11
917 Postal Services (U.S.P.S)	0	0	0.0	0	0
920 Supplies & Materials (Non-Fund)	1308	0	1.5	20	-308
921 Printing & Reproduction	38	0	1.5	1	-39
922 Equipment Maintenance by Contract	23	0	1.5	0	-4
923 Facility Maintenance by Contract	0	0	1.5	0	0
925 Equipment Purchases (Non-Fund)	393	0	1.5	6	-171
926 Other Overseas Purchases	0	0	0.0	0	0
927 Air Defense Contracts & Space Support (AF)	0	0	1.5	0	0

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1997 - FY 1998
(\$ in Thousands)

Budget Activity : 03 - TRAINING

	FY 1997 Program	Foreign Currency Rate Difference	Price Growth		FY 1998 Program
			Percent	Amount	
928 Ship Maintenance by Contract	0	0	1.5	0	0
929 Aircraft Reworks by Contract	0	0	1.5	0	0
930 Other Depot Maintenance (Non-Fund)	0	0	1.5	0	0
931 Contract Consultants	0	0	1.5	0	0
932 Management and Professional Services	0	0	1.5	0	0
933 Studies, Analysis & Evaluations	510	0	1.5	8	-518
934 Engineering Technical Services	0	0	1.5	0	0
937 Locally Purchased Fuel (Non-Fund)	0	0	1.5	0	0
988 Grants	0	0	1.5	0	0
989 Other Contracts	3412	0	1.5	52	8767
991 Foreign Currency Variance	0	0	0.0	0	0
998 Other Costs	12702	0	7.3	930	456
999 Total OTHER PURCHASES	31847	0		1028	8172
9999 TOTAL	30828	0		1287	8230
					40345

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1998 - FY 1999
(\$ in Thousands)

Budget Activity : 03 - TRAINING

		FY 1998	Foreign	Price Growth		FY 1999
		Program	Currency	Rate	Percent	Program
			Difference	Amount	Growth	
CIVILIAN PERSONNEL COMPENSATION						
101	Exec, General, & Special Schedules	0	0	0.0	0	0
103	Wage Board	0	0	0.0	0	0
104	Foreign National Direct Hire (FNDH)	0	0	0.0	0	0
105	Separation Liability (FNDH)	0	0	0.0	0	0
106	Benefits to Former Employees	0	0	0.0	0	0
107	Voluntary Separation Incentive Pay	0	0	0.0	0	0
110	Unemployment Compensation	0	0	0.0	0	0
111	Disability Compensation	0	0	0.0	0	0
117	Civilian Pay Offset	0	0	0.0	0	0
199	Total CIVILIAN PERSONNEL COMPENSATION	0	0	0	0	0
TRAVEL						
308	Travel of Persons	4892	0	1.6	78	-6 4964
STOCK FUND SUPPLIES & MATERIALS						
401	DFSC Fuel	28	0	-8.8	-2	28
402	Service Fund Fuel	182	0	-8.8	-16	181
411	Army Managed Supplies & Materials	499	0	7.6	38	-129 408
412	Navy Managed Supplies & Materials	480	0	-5.8	-28	14 466
414	Air Force Managed Supplies & Materials	42	0	0.4	0	-2 40
415	DIA Managed Supplies & Materials	1114	0	-1.0	-12	21 1123
416	GSA Managed Supplies & Materials	267	0	1.6	4	-20 251

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1998 - FY 1999

(\$ in Thousands)

Budget Activity : 03 - TRAINING

	FY 1998 Program	Foreign Currency Rate Difference	Price Growth		Program Growth	FY 1999 Program
			Percent	Amount		
417 Locally Proc Fund Managed Sup & Mat	1589	0	1.6	25	576	2190
421 DLA Rebates	0	0	1.6	0	0	0
499 Total STOCK FUND SUPPLIES & MATERIALS	4201	0		9	477	4687
STOCK FUND EQUIPMENT PURCHASES						
502 Army Fund Equipment	579	0	7.6	44	-152	471
503 Navy Fund Equipment	0	0	-5.8	0	0	0
505 Air Force Fund Equipment	0	0	0.4	0	0	0
506 DLA Fund Equipment	45	0	-1.0	0	1	46
507 GSA Managed Equipment	10	0	1.6	0	0	10
599 Total STOCK FUND EQUIPMENT PURCHASES	634	0		44	-151	527
INDUSTRIAL FUND PURCHASES (EX TRANSPORTATION)						
601 Army Armament Command	0	0	28.6	0	0	0
602 Army Depot System Command Maintenance	0	0	12.7	0	0	0
603 DLA Distribution Depot	0	0	26.6	0	0	0
604 Army Missile Command	0	0	0.0	0	0	0
610 Naval Air Warfare Center	0	0	3.2	0	0	0
611 Naval Surface Warfare Center	9	0	1.6	0	0	9
612 Naval Undersea Warfare Center	0	0	3.0	0	0	0
613 Naval Aviation Depots	0	0	6.5	0	0	0
614 Naval Command Control & Ocean Surv Ctr	15	0	1.7	0	1	16
615 Navy Information Service	180	0	-11.4	-21	26	185
620 MSC Fleet Auxiliary Force	0	0	-20.8	0	0	0

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1998 - FY 1999
(\$ in Thousands)

Budget Activity : 03 - TRAINING

	FY 1998 Program	Foreign Currency Rate Difference	Price Growth		FY 1999 Program
			Percent	Amount	
621 MSC Afloat Prepositioning Ships	0	0	-6.8	0	0
623 MSC Special Mission Support	0	0	6.9	0	0
624 Other MSC Purchases	0	0	-10.1	0	0
630 Naval Research Laboratory	0	0	4.9	0	0
631 Naval Facilities Engineering Service	0	0	-0.6	0	0
632 Naval Ordnance Facilities	14	0	-51.0	-7	0
633 Defense Publication & Printing Service	534	0	5.7	30	859
634 Naval Public Work Centers: Utilities	735	0	-9.3	-68	713
635 Naval Public Work Centers: Public Works	784	0	-1.4	-11	785
637 Naval Shipyards	0	0	-12.1	0	0
640 Marine Corps Depot Maintenance	0	0	0.8	0	0
652 AF Airlift Services: Intl Medical Evac Ops	0	0	0.0	0	0
653 AF Airlift Services: Other AMC Purchases	0	0	3.7	0	0
661 AF Depot Maintenance: Organic	0	0	3.2	0	0
662 AF Depot Maintenance: Contract	0	0	-4.1	0	0
663 AF Laundry & Dry Cleaning	0	0	2.3	0	0
664 AF Real Property Maintenance: Utilities	0	0	0.0	0	0
665 AF Real Property Maintenance: Public Works	0	0	0.0	0	0
666 AF Aerospace Maint & Regeneration Center	0	0	0.0	0	0
670 Defense Automatic Addressing Systems	0	0	0.0	0	0
671 Communications Services (DISA)	0	0	-0.6	0	0
679 Cost Reimbursable Purchases	0	0	1.6	0	0
680 Purchases from Building Maint Fund	0	0	2.1	0	0
681 Unfinanced (IF) Pay Raise	0	0	0.0	0	0
691 IF Passthroughs (Net)	0	0	0.0	0	0
699 Total INDUSTRIAL FUND PURCHASES (EX TRANSPORTAT	2271	0	-77	373	2567

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1998 - FY 1999
(\$ in Thousands)

Budget Activity : 03 - TRAINING

	FY 1998 Program	Foreign Currency Rate Difference	Price Growth		FY 1999 Program
			Percent	Amount	
TRANSPORTATION					
701 AMC Cargo (Fund)	0	0	7.0	0	0
702 AMC SAAM (Fund)	0	0	-0.9	0	0
711 MSC Cargo (Fund)	0	0	-19.8	0	0
721 MTMC (Port Handling Fund)	0	0	-30.8	0	0
725 MTMC (Other Non-Fund)	0	0	0.0	0	0
771 Commercial Transportation	2	0	1.6	0	2
799 Total TRANSPORTATION	2	0		0	2
OTHER PURCHASES					
901 Foreign National Indirect Hire (FNIH)	0	0	0.0	0	0
902 Separation Liability	0	0	0.0	0	0
912 Rental Payments to GSA (SLUC)	0	0	0.0	0	0
913 Purchased Utilities (Non-Fund)	0	0	1.6	0	0
914 Purchases Communications (Non-Fund)	5	0	1.6	0	5
915 Rents (Non-GSA)	754	0	1.6	12	773
917 Postal Services (U.S.P.S)	0	0	0.0	0	0
920 Supplies & Materials (Non-Fund)	1020	0	1.6	16	972
921 Printing & Reproduction	0	0	1.6	0	0
922 Equipment Maintenance by Contract	19	0	1.6	0	19
923 Facility Maintenance by Contract	0	0	1.6	0	0
925 Equipment Purchases (Non-Fund)	228	0	1.6	3	181
926 Other Overseas Purchases	0	0	0.0	0	0
927 Air Defense Contracts & Space Support (AF)	0	0	1.6	0	0

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1998 - FY 1999
(\$ in Thousands)

Budget Activity : 03 - TRAINING

	FY 1998 Program	Foreign Currency Rate Difference	Price Growth		FY 1999 Program
			Percent	Amount	
928 Ship Maintenance by Contract	0	0	1.6	0	0
929 Aircraft Reworks by Contract	0	0	1.6	0	0
930 Other Depot Maintenance (Non-Fund)	0	0	1.6	0	0
931 Contract Consultants	0	0	1.6	0	0
932 Management and Professional Services	0	0	1.6	0	0
933 Studies, Analysis & Evaluations	0	0	1.6	0	0
934 Engineering Technical Services	0	0	1.6	0	0
937 Locally Purchased Fuel (Non-Fund)	0	0	1.6	0	0
988 Grants	0	0	1.6	0	0
989 Other Contracts	12231	0	1.6	195	749
991 Foreign Currency Variance	0	0	0.0	0	0
998 Other Costs	14088	0	3.2	448	0
999 Total OTHER PURCHASES	28345	0		674	642
9999 TOTAL	40345	0		728	1335
					42408

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE - DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES

III. Financial Summary (O&M: \$ In Thousands):

D. Reconciliation of Increases and Decreases:

1. FY 1998 President's Budget Request
2. Program Increases and Decreases
 - a. Specialized Skill Training

(1) Budget Activity realignment from BA1 Operational Support. The John F. Kennedy Special Warfare Center (USAJFKSWC) was provided three billets to support priority staffing as follows. Two authorizations support the Special Warfare Center Language Office. The USAJFKSWC is the Executive Agent for the Special Operations Forces languages. Consolidation of all language functions enables JFKSWC to execute United States Special Operations Command (USSOCOM) 10-1 as the Terms of Reference responsibilities by providing one central point of contact. An additional authorization/workyear was transferred to support the Battle Lab as a result of an internal Deputy Chief of Staff, Requirements Integration reorganization. This reorganization establishes an element to develop concepts, long range plans and manage the United States Army Special Operations Command (USASOC) future technology program for the Commander, USAJFKSWC, in the performance of his duties as the architect of future Army Special Operations Forces.

(2) Budget Activity realignment from USASOC BA1, Flight Operations, in support of pool repair in Key West, Florida. The pool needs complete refurbishment and repair to the water training tank to preclude losing over 1,000 gallons a day due to leakage.

(3) Budget Activity realignment from USASOC BA1, Other Operations (\$2,323), Operational Support (\$41K), and Base Support (\$20K) for school operations and sustainment. Cost of the Military Free Fall Training in the amount of \$1,280K in the following areas; air contract price increased due to change from 20 to 40 jumps and non-availability of Joint Airborne/Air Transportability Training aircraft; parachute replacement due to environmental wear and tear (sand and cacti) and increased medical TDY costs due to location of Balboa Hospital in San Diego. (The available

37,930

143

320

2,384

141

**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE - DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES**

III. Financial Summary (O&M: \$ In Thousands):

D. Reconciliation of Increases and Decreases:

clinic at Yuma is only open two days a week.) The remaining \$1.0M is required for the equipment maintenance contract and travel in support of the Simulation Center. Simulators are used for both schoolhouse training and unit OPREMO training. These simulators enhance unit operational training. Increase of \$104K is to support school operations and sustainment due to extension of "Q" course by 14 days. Funds cover 64 total training days added to Phase 1 which results in additional costs for batteries, self-service supply center, field sanitation, medical supplies and cadre support/off post.

141

(4) Budget Activity realignment from United States Army Special Operations Command (USASOC) BA1, Force Related Training to support an increased student work load, recruitment expenses and additive missions, in support of Medical Training Center and Military Free Fall costs necessary to sustain Army SOF training and war-fighting skills. This realignment will support operating costs of the support battalion, e.g., GSA vehicles, physician assistant at Camp McCall and communications equipment.

32

(5) Budget Activity realignment USASOC BA1, Management Headquarters for administrative support for the Historian and Museum.

17

(6) Budget Activity realignment from Naval Special Warfare (NSW) BA1, Force Related Training for redistribution of fuel inflation funding.

530

(7) Subactivity realignment from NSW BA3, Base Support to correctly align resource support which is an integral part of mission support and not base operations. This transfer is the result of a definitional review of subactivities and associated requirements to determine if requirements are being recorded as an element of costs for the mission area which they directly support. Funding will support purchase of special clothing (boots, uniforms, wet suits, swim wear/trunks, dive hoods/booties, and fins) used in diving and submarine operations courses. Funds will also support computer upgrades for the Navy Special Warfare Center and maintain current connectivity and technology. Additionally, the

**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE - DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES**

III. Financial Summary (O&M: \$ In Thousands):

D. Reconciliation of Increases and Decreases:

current computer servers will be upgraded and supplemented with a dedicated server that will establish connectivity with Navy Special Warfare Center Detachment servers. These upgrades will establish LAN/WAN networks that are independent and efficient in the transfer of information and E-Mail. SEAL Delivery Vehicle (SDV) battery increase is required for the purchase of SDV MOD 1 batteries in FY 1998 versus FY 1997 due to start-up of the new SDV MOD 1 course. MK-16 certification of diving rigs is required every five years by the Naval Explosives Ordnance Center, in accordance with the magnetic test report MRC 60-M1. Increase in Inflatable Boats Small (IBS) purchases is due to increased use by larger Basic Underwater. Demolition/SEAL (BUD/S) classes starting in FY 1997. Due to delay in contract awarding, lead time for receipt of boats can be as long as six months which impacts IBS inventory and availability.

3,567

Total Specialized Skill Training Increases

b. Specialized Skill Training Decreases

(1) Budget Activity realignment to United States Army

-24

Special Operations Command (USASOC) BA1.

(2) Budget Activity realignment to USASOC BA1 Management

-113

Headquarters.

Total Specialized Skill Training Decreases

-137

Total Specialized Skill Training Program

3,430

c. Professional Development Education Increases

0

d. Professional Development Education Decreases

(1) Civilian pay was recosted to reflect the impact of FY 1997 projected actuals. Net impact for this subactivity was a -\$1K reduction for three workyears. This funding was offset in Air Force Special

-1

143

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE - DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES

III. Financial Summary (O&M: \$ In Thousands):

D. Reconciliation of Increases and Decreases:

Operations Command BA1, Flight Operations to cover must pay civilian requirements.

Total Professional Development Education Decreases

-1

Total Professional Development Education Program

-1

e. Base Support Increases

0

f. Base Support Decreases

-484

(1) Budget Activity realignment to Naval Special Warfare Command (NAVSPECWARCOM) BA1, Base Support. This is a redistribution of Program Budget Decision 409 to correctly adjust funding by BA subactivity.

-530

(2) Realignment to Specialized Skill Training to correctly realign resources that are an integral part of mission support and not tenant Base Operations Support. This transfer is the result of a definitional review of subactivities and associated requirements to determine the proper mission area for execution. Funding will support purchase of special clothing for diving submarine operations course taught by the NAVSPECWARCOM. These funds have been made available as a result of efficiencies found in utilization of self-help project personnel vice requiring contracting maintenance and support from either industrial activities or commercial at significantly higher costs. These funds will be used to support direct training efforts for computer LAN/WAN upgrades, SEAL Delivery Vehicle batteries used for training, MK-16 Full Face Mask Certification and Inflatable Boats Small (IBS) purchase.

Total Base Support Decreases

-1,014

Total Base Support Program

-1,014

3. FY 1998 Current Estimate

40,345

**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE - DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES**

III. Financial Summary (O&M: \$ In Thousands):

D. Reconciliation of Increases and Decreases:

4. Price Growth

728

5. Program Increases and Decreases

a. Specialized Skill Training Increases

(1) Budget Activity realignment from Naval Special Warfare Command (NAVSPECWARCOM) BA1, Ship/Boat Operations for redistribution of fuel inflation funding.

14

(2) Subactivity realignment from BA3, Base Support for inflationary adjustments in stock fund purchases of supplies and equipment to support the primary course taught at the NAVSPECWARCEN, Basic Underwater Demolition/SEAL (BUD/S). Funding will supply boots, uniforms, wetsuits, dive hoods/booties and fins.

35

(3) As the United States Special Operations Command executive agency for all Special Operations Forces (SOF) language training, the United States Army Special Operations Forces Language Office manages the funds for the Army annual individual initial acquisition and sustainment language training program of approximately 850 active and reserve component SOF students in 17 core languages at Fort Bragg. Increase of \$1,586 occurred as a result of Department of Labor rate increase for contract workers. An increase is required to support the recruitment programs "Q" course. The recruitment goals and associated costs have increased 75% from 1038 in FY 1995 to 1815 in FY 1997 and beyond. Special Forces Career Management Field 18 and Special Forces Branch 18 actual strength levels are 22% less than authorized due to increased attrition from Army downsizing initiatives. To offset the losses, 18 series recruitment goals and initiatives have been increased.

1,313

(4) Required technical services and maintenance to continue connectivity with Naval Special Warfare Center detachments. The replacement of commercial telephone lines with Integrated Service Digital Network (ISDN) lines will provide a faster and more efficient means for

126

145

**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE - DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES**

III. Financial Summary (O&M: \$ In Thousands):

D. Reconciliation of Increases and Decreases:

exchanging information between command detachments. The FY 1999 budget reflects a mix of maintenance for the current services and modernization in formation technology.

169

(5) Increase in maintenance and repair for Rigid Hull Inflatable Boat (RHIB) caused by an increase in the RHIB inventory. This increase is to maintain older boats by extending their useful life as well as the addition of newer boats added to the inventory. Additional boats were required to improve the student craft ratio during underway training evolutions. These boats are used primarily in the maritime operations courses (Long Range Maritime Operations and Special Warfare Craft Crewmember).

184

(6) Naval Special Warfare Operations Center increase is to purchase advance cardiac support equipment, essential in providing resuscitative procedures during any cardiac episode. This equipment will replace older, obsolete equipment. In addition, these funds provide for upgrading of support equipment (to include computers) for the Preventive Medicine and Health Research Unit.

1,841

Total Specialized Skill Training Increases

b. Specialized Skill Training Decreases

-32

(1) Naval Special Warfare Command (NAVSPECWARCOM) program decrease is result of reduction for one time purchases of Inflatable Boats Small (IBS) and MK-16 Certification of diving rigs.

-109

(2) NAVSPECWARCOM one time purchase in FY 1998 of Automated Data Processor (ADP) servers to support Detachment requirements.

-132

(3) NAVSPECWARCOM program decrease is result of schedule of SEAL Delivery Vehicle (SDV) battery purchases. Purchases made in FY 1998 will decrease requirements in FY 1999.

**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE - DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES**

III. Financial Summary (O&M: \$ In Thousands):

D. Reconciliation of Increases and Decreases:

(4) Naval Special Warfare Command (NAVSPECWARCOM) decrease is based on inventory adjustments for supplies and materials (-\$101K) and ADP equipment (-\$171K). These adjustments were based on one time increases caused by changes in class schedules and ADP system upgrades.

Total Specialized Skill Training Decreases

-545

Total Specialized Skill Training Program

1,296

c. Professional Development Education Increases

0

d. Professional Development Education Decreases

-18

(1) Decrease in contracts, supplies and equipment and TDY

for AFSOC.

-18

Total Professional Development Education Decreases

-18

Total Professional Development Education Program

e. Base Support Increases

233

(1) The NAVSPECWARCOM and its detachments occupy facilities at four locations; Naval Amphibious Base, Coronado, CA, San Clemente Island Naval Amphibious Base, Norfolk, VA and Naval Air Facility, El Centro, CA. This program increase is required for maintenance and repair of aging facilities, facility improvements and expansion to modernize existing facilities, as required to meet habitability, safety, and security standards and quality of life for students expansion to accommodate increases in student load and courses offered at the above listed facilities.

Total Base Support Increases

233

147

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE - DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES

III. Financial Summary (O&M: \$ In Thousands):

D. Reconciliation of Increases and Decreases:

f. Base Support Decreases

(1) Budget Activity realignment to BA1, Base Support (\$141K) and, Subactivity realignment to BA3, Naval Special Warfare Command, Specialized Skill Training (\$35K) to correct previous fund distribution based on stock fund inflation rate adjustment.

Total Base Support Decreases

-176

Total Base Support Program

57

8. FY 1999 Current Estimate

42,408

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES

III. Financial Summary (O&M: \$ In Thousands)

E. Personnel Summary

BUDGET ACTIVITY DISPLAY END STRENGTH

	FY 1997 ACTUAL	FY 1998 REQUEST	FY 1998 CURRENT	FY 1999 ESTIMATE	CHANGES	
					FY98 C	FY 1999
BA-03 TRAINING AND RECRUITING						
SKILL AND ADVANCED TRNG						
SPECIALIZED SKILL TRNG						
Active	1477	1225	1225	1237	0	12
Civilian	306	303	306	306	3	0
Subtotal	1783	1528	1531	1543	3	12
PROFESSIONAL DEVELOPMENT						
Active	43	43	43	43	0	0
Civilian	3	3	3	3	0	0
Subtotal	46	46	46	46	0	0
TOTAL	1520	1268	1268	1280	0	12
Active	309	306	309	309	3	0
Civilian	1829	1574	1577	1589	3	12

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES

III. Financial Summary (O&M: \$ In Thousands)

E. Personnel Summary

BUDGET ACTIVITY DISPLAY FTE/AVERAGE STRENGTH

	FY 1997 ACTUAL	FY 1998 REQUEST	FY 1998 CURRENT	FY 1999 ESTIMATE	CHANGES	
					FY98BR FY98 C	FY 1998 FY 1999
BA-03 TRAINING AND RECRUITING						
SKILL AND ADVANCED TRNG						
SPECIALIZED SKILL TRNG						
Active	1440	1326	1326	1237	0	-89
Civilian	287	296	299	299	3	0
Subtotal	1727	1622	1625	1536	3	-89
PROFESSIONAL DEVELOPMENT						
Active	43	43	43	43	0	0
Civilian	3	3	3	3	0	0
Subtotal	46	46	46	46	0	0
TOTAL	1483	1369	1369	1280	0	-89
Active	290	299	302	302	3	0
Civilian	1773	1668	1671	1582	3	-89

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES

III. Financial Summary (O&M: \$ in Thousands):

	FY 97 ACTUAL	FY 1998		FY 1999 ESTIMATE
		BUDGET REQUEST	APPROP	
<u>A. Operations Financed:</u>				
BA-4 ADMINISTRATION	51,627	45,532	45,532	47,117
Logistics Operations	51,627	45,532	45,532	47,117
Acquisition/Program Mgmt	51,627	45,532	45,532	47,117
TOTAL	51,627	45,532	45,532	47,117

B. Reconciliation Summary

	CHANGE FY 1998 PB TO FY 1998 CURRENT ESTIMATE	CHANGE FY 1998 CURRENT ESTIMATE TO FY 1999 ESTIMATE
<u>Baseline Funding</u>	45,532	42,022
Price Change	-	875
Functional Transfers/ Reprogramming	(3,510)	-
Program Changes	-	4,220
Current Estimate	42,022	47,117

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1997 - FY 1998
(\$ in Thousands)

Budget Activity : 04 - ADMINISTRATIVE

Budget Activity : 04 - Administrative					
	FY 1997 Program	Foreign Currency Rate Difference	Price Growth		FY 1998 Program
			Percent	Amount	
CIVILIAN PERSONNEL COMPENSATION					
101	0	0	0.0	0	0
103	0	0	0.0	0	0
104	0	0	0.0	0	0
105	0	0	0.0	0	0
106	0	0	0.0	0	0
107	0	0	0.0	0	0
110	0	0	0.0	0	0
111	0	0	0.0	0	0
117	0	0	0.0	0	0
199	0	0		0	0
Total CIVILIAN PERSONNEL COMPENSATION					
TRAVEL					
308	2656	0	1.5	40	-1144 1552
Travel of Persons					
STOCK FUND SUPPLIES & MATERIALS					
401	0	0	19.7	0	0
402	2	0	19.7	0	3
411	46	0	2.3	1	523 570
412	220	0	26.3	58	296 574
414	1	0	19.3	0	0 1
415	2	0	1.6	0	1 3
416	1	0	1.5	0	0 1
DFSC Fuel					
Service Fund Fuel					
Army Managed Supplies & Materials					
Navy Managed Supplies & Materials					
Air Force Managed Supplies & Materials					
DLA Managed Supplies & Materials					
GSA Managed Supplies & Materials					

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1997 - FY 1998
(\$ in Thousands)

Budget Activity : 04 - ADMINISTRATIVE

	FY 1997 Program	Foreign Currency Rate Difference	Price Growth		FY 1998 Program
			Percent	Amount	
417 Locally Proc Fund Managed Sup & Mat	0	0	1.5	0	0
421 DLA Rebates	0	0	1.5	0	0
499 Total STOCK FUND SUPPLIES & MATERIALS	272	0		59	1152
STOCK FUND EQUIPMENT PURCHASES					
502 Army Fund Equipment	0	0	2.3	0	0
503 Navy Fund Equipment	0	0	26.3	0	0
505 Air Force Fund Equipment	0	0	19.3	0	0
506 DLA Fund Equipment	0	0	1.6	0	0
507 GSA Managed Equipment	0	0	1.5	0	0
599 Total STOCK FUND EQUIPMENT PURCHASES	0	0		0	0
INDUSTRIAL FUND PURCHASES (EX TRANSPORTATION)					
601 Army Armament Command	0	0	-8.1	0	0
602 Army Depot System Command Maintenance	0	0	4.0	0	0
603 DLA Distribution Depot	0	0	29.9	0	0
604 Army Missile Command	0	0	0.0	0	0
610 Naval Air Warfare Center	0	0	4.2	0	0
611 Naval Surface Warfare Center	0	0	8.1	0	378
612 Naval Undersea Warfare Center	0	0	1.7	0	0
613 Naval Aviation Depots	0	0	-2.6	0	0
614 Naval Command Control & Ocean Surv Ctr	0	0	-0.7	0	0
615 Navy Information Service	0	0	6.8	0	0
620 MSC Fleet Auxiliary Force	0	0	2.2	0	0

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1997 - FY 1998
(\$ in Thousands)

Budget Activity : 04 - ADMINISTRATIVE

	FY 1997 Program	Foreign Currency Rate Difference	Price Growth		FY 1998 Program
			Percent	Amount	
621 MSC Afloat Prepositioning Ships	0	0	2.2	0	0
623 MSC Special Mission Support	0	0	0.0	0	0
624 Other MSC Purchases	0	0	17.9	0	24
630 Naval Research Laboratory	0	0	-0.1	0	0
631 Naval Facilities Engineering Service	0	0	2.1	0	0
632 Naval Ordnance Facilities	0	0	58.9	0	0
633 Defense Publication & Printing Service	0	0	-4.0	0	0
634 Naval Public Work Centers: Utilities	0	0	-1.0	0	0
635 Naval Public Work Centers: Public Works	0	0	0.3	0	0
637 Naval Shipyards	0	0	19.6	0	0
640 Marine Corps Depot Maintenance	0	0	-5.5	0	0
652 AF Airlift Services: Intl Medical Evac Ops	0	0	0.0	0	0
653 AF Airlift Services: Other AMC Purchases	0	0	19.8	0	0
661 AF Depot Maintenance: Organic	0	0	22.3	0	0
662 AF Depot Maintenance: Contract	0	0	13.1	0	0
663 AF Laundry & Dry Cleaning	0	0	2.2	0	0
664 AF Real Property Maintenance: Utilities	0	0	0.0	0	0
665 AF Real Property Maintenance: Public Works	0	0	0.0	0	0
666 AF Aerospace Maint & Regeneration Center	0	0	0.0	0	0
670 Defense Automatic Addressing Systems	0	0	0.0	0	0
671 Communications Services (DISA)	9	0	-11.0	-1	15
679 Cost Reimbursable Purchases	0	0	1.5	0	0
680 Purchases from Building Maint Fund	0	0	2.1	0	0
681 Unfinanced (IF) Pay Raise	0	0	0.0	0	0
691 IF Passthroughs (Net)	0	0	0.0	0	0
699 Total INDUSTRIAL FUND PURCHASES (EX TRANSPORTAT	9	0	-1	409	417

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1997 - FY 1998
(\$ in Thousands)

Budget Activity : 04 - ADMINISTRATIVE

	FY 1997 Program	Foreign Currency Rate Difference	Price Growth		FY 1998 Program
			Percent	Amount	
TRANSPORTATION					
701	0	0	5.0	0	0
702	0	0	17.8	0	0
711	0	0	9.3	0	0
721	0	0	5.7	0	0
725	0	0	-7.9	0	0
771	10	0	1.5	0	15
799	10	0		0	15
OTHER PURCHASES					
901	0	0	0.0	0	0
902	0	0	0.0	0	0
912	0	0	0.0	0	0
913	0	0	1.5	0	0
914	0	0	1.5	0	0
915	15	0	1.5	0	20
917	3	0	0.0	0	6
920	25	0	1.5	0	129
921	4	0	1.5	0	8
922	979	0	1.5	15	15
923	0	0	1.5	0	0
925	176	0	1.5	3	12
926	0	0	0.0	0	0
927	0	0	1.5	0	0
				</	

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1997 - FY 1998

(\$ in Thousands)

Budget Activity : 04 - ADMINISTRATIVE

	FY 1997 Program	Foreign Currency Rate Difference	Price Growth		FY 1998 Program
			Percent	Amount	
928 Ship Maintenance by Contract	0	0	1.5	0	0
929 Aircraft Repairs by Contract	0	0	1.5	0	0
930 Other Depot Maintenance (Non-Fund)	11182	0	1.5	168	12693
931 Contract Consultants	311	0	1.5	5	297
932 Management and Professional Services	3086	0	1.5	46	100
933 Studies, Analysis & Evaluations	0	0	1.5	0	2208
934 Engineering Technical Services	7084	0	1.5	106	5157
937 Locally Purchased Fuel (Non-Fund)	0	0	1.5	0	0
988 Grants	0	0	1.5	0	0
989 Other Contracts	16392	0	1.5	246	7156
991 Foreign Currency Variance	0	0	0.0	0	0
998 Other Costs	9423	0	1.2	115	10906
999 Total OTHER PURCHASES	48680	0		704	38886
9999 TOTAL	51627	0		802	42022

0

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1998 - FY 1999

(\$ in Thousands)

Budget Activity : 04 - ADMINISTRATIVE

Budget Activity : 04 - ADMINISTRATION, ETC.					
	FY 1998 Program	Foreign Currency Rate Difference	Price Growth		FY 1999 Program
			Percent	Amount	
CIVILIAN PERSONNEL COMPENSATION					
101	0	0	0.0	0	0
103	0	0	0.0	0	0
104	0	0	0.0	0	0
105	0	0	0.0	0	0
106	0	0	0.0	0	0
107	0	0	0.0	0	0
110	0	0	0.0	0	0
111	0	0	0.0	0	0
117	0	0	0.0	0	0
199	0	0	0	0	0
TRAVEL					
308	1552	0	1.6	25	34
					1611
STOCK FUND SUPPLIES & MATERIALS					
401	0	0	-8.8	0	0
402	3	0	-8.8	0	-2
411	570	0	7.6	43	23
412	574	0	-5.8	-33	254
414	1	0	0.4	0	0
415	3	0	-1.0	0	-2
416	1	0	1.6	0	0

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1998 - FY 1999
(\$ in Thousands)

Budget Activity : 04 - ADMINISTRATIVE

	FY 1998 Program	Foreign Currency Rate Difference	Price Growth		FY 1999 Program
			Percent	Amount	
417 Locally Proc Fund Managed Sup & Mat	0	0	1.6	0	0
421 DLA Rebates	0	0	1.6	0	0
499 Total STOCK FUND SUPPLIES & MATERIALS	1152	0		10	273
					1435
STOCK FUND EQUIPMENT PURCHASES					
502 Army Fund Equipment	0	0	7.6	0	0
503 Navy Fund Equipment	0	0	-5.8	0	0
505 Air Force Fund Equipment	0	0	0.4	0	0
506 DLA Fund Equipment	0	0	-1.0	0	0
507 GSA Managed Equipment	0	0	1.6	0	0
599 Total STOCK FUND EQUIPMENT PURCHASES	0	0		0	0
INDUSTRIAL FUND PURCHASES (EX TRANSPORTATION)					
601 Army Armament Command	0	0	28.6	0	0
602 Army Depot System Command Maintenance	0	0	12.7	0	0
603 DLA Distribution Depot	0	0	26.6	0	0
604 Army Missile Command	0	0	0.0	0	0
610 Naval Air Warfare Center	0	0	3.2	0	0
611 Naval Surface Warfare Center	378	0	1.6	6	285
612 Naval Undersea Warfare Center	0	0	3.0	0	0
613 Naval Aviation Depots	0	0	6.5	0	0
614 Naval Command Control & Ocean Surv Ctr	0	0	1.7	0	0
615 Navy Information Service	0	0	-11.4	0	0
620 MSC Fleet Auxiliary Force	0	0	-20.8	0	0
				-99	

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1998 - FY 1999
(\$ in Thousands)

Budget Activity : 04 - ADMINISTRATIVE

	FY 1998 Program	Foreign Currency Rate Difference	Price Growth		FY 1999 Program
			Percent	Amount	
621 MSC Afloat Prepositioning Ships	0	0	-6.8	0	0
623 MSC Special Mission Support	0	0	6.9	0	0
624 Other MSC Purchases	24	0	-10.1	-2	20
630 Naval Research Laboratory	0	0	4.9	0	0
631 Naval Facilities Engineering Service	0	0	-0.6	0	0
632 Naval Ordnance Facilities	0	0	-51.0	0	0
633 Defense Publication & Printing Service	0	0	5.7	0	0
634 Naval Public Work Centers: Utilities	0	0	-9.3	0	0
635 Naval Public Work Centers: Public Works	0	0	-1.4	0	0
637 Naval Shipyards	0	0	-12.1	0	0
640 Marine Corps Depot Maintenance	0	0	0.8	0	0
652 AF Airlift Services: Intl Medical Evac Ops	0	0	0.0	0	0
653 AF Airlift Services: Other AMC Purchases	0	0	3.7	0	0
661 AF Depot Maintenance: Organic	0	0	3.2	0	0
662 AF Depot Maintenance: Contract	0	0	-4.1	0	0
663 AF Laundry & Dry Cleaning	0	0	2.3	0	0
664 AF Real Property Maintenance: Utilities	0	0	0.0	0	0
665 AF Real Property Maintenance: Public Works	0	0	0.0	0	0
666 AF Aerospace Maint & Regeneration Center	0	0	0.0	0	0
670 Defense Automatic Addressing Systems	0	0	0.0	0	0
671 Communications Services (DISA)	15	0	-0.6	0	15
679 Cost Reimbursable Purchases	0	0	1.6	0	0
680 Purchases from Building Maint Fund	0	0	2.1	0	0
681 Unfinanced (IF) Pay Raise	0	0	0.0	0	0
691 IF Passthroughs (Net)	0	0	0.0	0	0
699 Total INDUSTRIAL FUND PURCHASES (EX TRANSPORTAT	417	0	4	-101	320

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1998 - FY 1999
(\$ in Thousands)

Budget Activity : 04 - ADMINISTRATIVE

	FY 1998 Program	Foreign Currency Rate Difference	Price Growth		FY 1999 Program
			Percent	Amount	
TRANSPORTATION					
701 AMC Cargo (Fund)	0	0	7.0	0	0
702 AMC SAAM (Fund)	0	0	-0.9	0	0
711 MSC Cargo (Fund)	0	0	-19.8	0	0
721 MTMC (Port Handling Fund)	0	0	-30.8	0	0
725 MTMC (Other Non-Fund)	0	0	0.0	0	0
771 Commercial Transportation	15	0	1.6	0	15
799 Total TRANSPORTATION	15	0		0	15
OTHER PURCHASES					
901 Foreign National Indirect Hire (FNIH)	0	0	0.0	0	0
902 Separation Liability	0	0	0.0	0	0
912 Rental Payments to GSA (SLUC)	0	0	0.0	0	0
913 Purchased Utilities (Non-Fund) [†]	0	0	1.6	0	0
914 Purchases Communications (Non-Fund)	0	0	1.6	0	0
915 Rents (Non-GSA)	20	0	1.6	0	10
917 Postal Services (U.S.P.S)	6	0	0.0	0	7
920 Supplies & Materials (Non-Fund)	129	0	1.6	2	-98
921 Printing & Reproduction	8	0	1.6	0	2
922 Equipment Maintenance by Contract	15	0	1.6	0	80
923 Facility Maintenance by Contract	0	0	1.6	0	0
925 Equipment Purchases (Non-Fund)	191	0	1.6	3	-159
926 Other Overseas Purchases	0	0	0.0	0	0
927 Air Defense Contracts & Space Support (AF)	0	0	1.6	0	0

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1998 - FY 1999
(\$ in Thousands)

Budget Activity : 04 - ADMINISTRATIVE

	FY 1998 Program	Foreign Currency Rate Difference	Price Growth		Program Growth	FY 1999 Program
			Percent	Amount		
928 Ship Maintenance by Contract	0	0	1.6	0	0	0
929 Aircraft Reworks by Contract	0	0	1.6	0	0	0
930 Other Depot Maintenance (Non-Fund)	12693	0	1.6	203	4441	17337
931 Contract Consultants	297	0	1.6	5	2	304
932 Management and Professional Services	100	0	1.6	2	-72	30
933 Studies, Analysis & Evaluations	2208	0	1.6	35	210	2453
934 Engineering Technical Services	5157	0	1.6	83	-1314	3926
937 Locally Purchased Fuel (Non-Fund)	0	0	1.6	0	0	0
988 Grants	0	0	1.6	0	0	0
989 Other Contracts	7156	0	1.6	114	567	7837
991 Foreign Currency Variance	0	0	0.0	0	0	0
998 Other Costs	10906	0	3.6	389	364	11659
999 Total OTHER PURCHASES	38886	0		836	4014	43736
9999 TOTAL	42022	0		875	4220	47117

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES

III. Financial Summary (O&M: \$ In Thousands):

D. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget Request	45,532
2. Congressional Adjustments	0
3. FY 1998 Appropriated amount	45,532
4. Transfers/Reprogramming	

a. Increases

(1) Classified and Intel

1,100

b. Decreases

(1) Sections 8041 CAAS

-2,829

(2) Revised Economic Assumptions

-254

(3) Operations & Maintenance Defense Wide

-193

Financing

Total Transfers/Reprogramming

-2,176

5. Program Increases and Decreases

a. Acquisition/Program Management Increases

93

(1) Budget Activity Realignment.
Integrated Survey Program (ISP) - Funds were realigned from
BA1, Intelligence and Communications, ISP, to reflect actual
execution of systems engineering and technical assistance.

(2) Budget Activity Realignment. Multi-
mission Advanced Tactical Terminal (MATT) - Funds were
realigned from BA1, Intelligence and Communications, MATT, to

347

**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES**

III. Financial Summary (O&M: \$ In Thousands)

D. Reconciliation of Increases and Decreases

reflect actual execution of program management engineering support. This program enables combat forces to directly receive near real-time operational intelligence products and threat information to support mission planning, updates, and execution. The program integrates Multi-mission Advanced Tactical Terminal (MATTT) capabilities with command, control, communications, and intelligence systems. Procurement and fielding of MATTT will address the primary requirement for situational awareness during infiltration and exit from operating areas.

(3) Budget Activity realignment. Special Operations Command Research, Analysis, and Threat Evaluation System (SOCRATES). The SOCRATES program provides a wide range of mission required automated intelligence and imagery support to United States Special Operations Command, component commands, and operating forces. It is a Wide Area Network based multi-functional intelligence system. It provides SOF with unprecedented access to both national and specialty-focused intelligence products. Of the \$512K, \$175K was realigned from BA1, Intelligence and Communications, SOCRATES and \$337K from BA1, Management/Operational Headquarters.

(4) Budget Activity realignment. Realigned from BA1, Management/Operational Headquarters to reinstate funding for Navy Science Advisor program.

(5) Civilian Pay recosting increase.

Total Acquisition/Program management Increases.

512

124

591

1,667

**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES**

III. Financial Summary (O&M: \$ In Thousands)

D. Reconciliation of Increases and Decreases

b. Acquisition/Program Management Decreases

-696

(1) Realignment for BA4, Acquisition/Program Management Subactivity. An internal realignment was accomplished to provide a more accurate accounting of command and control. The nine positions, to include two SES billets, have always been carried as part of the Management Headquarters ceiling. They were previously reported under the Acquisition Subactivity since they were physically located within the Special Operations Acquisition Center (SOAC). This action ensures continuity with all Management Headquarters positions captured under the same subactivity. In addition, four critical billets that support the Emergency Action Center within United States Special Operation Command (USSOCOM) were previously provided as part of a host-tenant agreement. These Air Force civilian billets were deleted by Air Material Command but the requirement with USSOCOM must be continued. An internal scrub of all funded authorizations was conducted and three positions within the headquarters were functionally recoded. The final position was transferred from SOAC to support this requirement within the Command Support Element.

-1,363

(2) Budget Activity realignment to BA1, Intelligence and Communication. Funds provide for technical support and travel in association with the SCAMPI program. SCAMPI is a telecommunications system created to allow dissemination of Command, Control, Communications and Intelligence (C3I) information between USSOCOM, its components and their major subordinate units, and selected government agencies and activities. SCAMPI is a closed community system of communications nodes and is the principal C3I medium for USSOCOM. SCAMPI provides gateway service for Special Operations Command to external Department of Defense classified voice, data and Video Teleconferencing systems.

**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES**

III. Financial Summary (O&M: \$ In Thousands)

D. Reconciliation of Increases and Decreases

USSOCOM has developed a Deployable SCAMPI capability. It provides a deployed Special Operations Forces Headquarters with simultaneous multimedia capability.

(3) Technology Applications Program Office
- Realigned to BA1, Management/Operational Headquarters for Special Operations Command-Korea. Funds originally budgeted to cover VSIP/VERA for BRAC move of the Army Aviation Troop Command from St Louis, MO to Ft Eustis, VA are not required. Additional funds are required to provide for Living Quarters Allowance for newly hired civilian positions.

-400

(4) Budget Activity Realignment. SILENT SHIELD - Funds were realigned to BA1, Intelligence and Communications for logistical support. The program is part of an evolutionary Joint Threat Warning System migration being developed to support SOF-wide operations. System development emphasizes a rapid prototyping effort to develop, test and field systems that provide direct threat warning and enhance situational awareness data to SOF aircrews at the Collateral SECRET level.

-17

(5) Budget Activity realignment. Special Operations Forces (SOF) SIGINT Manpack System (SSMS) - Funds were realigned to BA1, Intelligence and Communications for logistical support. The SSMS is designated evolutionary and assigned to nomenclature AN/PRD-13. It is part of an evolutionary SIGINT system migrations and acquisition program that provides a permanent full spectrum Communications Early Warning capability to ground, maritime and air components of the SOF. Program acquires manpackable, lightweight communications early warning and direction finding systems that weigh less than 38 pounds and fit within an Alice pack. Initial acquisition provided NDI capability that has now been substantially improved to reduce weight and power while

-33

**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES**

III. Financial Summary (O&M: \$ In Thousands)

D. Reconciliation of Increases and Decreases

significantly improving capability through multiple receivers and reduce numbers of antenna. Premier system within SOF whose capability has been expanded to support the unique platform requirements of maritime and airborne platforms. Migrates into the Joint Threat Warning System.

(6) Budget Activity realignment to BA1, Management/Operational Headquarters to reflect proper subactivity for execution.

-44

(7) Decrease is the result of Civilian Pay recosting. Offset provided in BA1, Management/Operational Headquarters.

-448

-3,001

Total Acquisition/Program Management Decreases

Total Acquisition/Program Management Program

6. FY 1998 Current Estimate

-1,334

7. Price Growth

42,022

8. Program Increases

875

a. Acquisition/Program Management Increases

(1) The acquisition responsibility for two Naval Special Warfare communications programs transferred from Space and Naval Warfare Systems Command (Navy) to Special Operations Acquisition Center. One civilian billet was transferred for acquisition management of those programs.

67

(2) Joint Base Station (JBS) - Funds are increased to provide additional systems engineering and technical assistance in support of the four additional variant's of the JBS. JBS consolidates five former programs

81

**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES**

III. Financial Summary (O&M: \$ In Thousands)

D. Reconciliation of Increases and Decreases

and will provide SOF with continuous, reliable, long-range communications among SOF component commands while allowing for differences in missions.

334

(3) Special Operations Communication Assemblage Improvement - Funds provide program management support and milestone documentation for the Special Operations Communication Assemblage Improvement (SOCAI) Program initializing in FY 1999. SOCAI is a transit case deployable communications package that provides secure voice, teletype, video, and facsimile capabilities over 2-4 wire telephone communications, High Frequency radio, and Ultra High Frequency Satellite Communications.

836

(4) Family of Loudspeakers (FOL) - Provides funds to field and sustain 338 manpack loudspeakers and 261 vehicle/watercraft loudspeakers. Funds are primarily for life cycle sustainment support. Fielding is to begin 4th QTR FY 1998 and complete FY 1999.

101

(5) Special Operations Media System (SOMS) A - Funds are required for program management support and travel. SOMS A is an operational/strategic mobile television/radio wide area broadcast system which is C-17/C-141 deployable. It will receive and transmit real-time PSYOP products to and from commercial and military sources by satellite and microwave. SOMS A will be interoperable with the fixed site media production center at Fort Bragg, North Carolina, Air National Guard Command SOLO aircraft, and the tactical SOMS B.

233

(6) M4A1 Carbine - Increase is due to fielding 468 accessory kits in FY 1998 and in particular the acquisition and fielding of a night vision device for the kit program.

**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES**

III. Financial Summary (O&M: \$ In Thousands)

D. Reconciliation of Increases and Decreases

48

(7) Special Operations Forces (SOF)
Demolition Kit - Increase is due to number of new components of the kit that will be fielded in FY 1999 requiring maintenance and repair. Funds will also be used to train SOF operators on use of new kit items.

165

(8) SOF Personal Equipment Advanced Requirements (SPEAR) - As new components of the SPEAR are fielded, maintenance and replenishment levels increase proportionally, until the items reach a steady state of replenishment and transition of sustainment. SPEAR integrates the development and procurement of everything SOF operators wear, carry and consume.

127

(9) Special Operations Acquisition Center (SOAC) System Engineering and Technical Analysis Support - Contractor services required to augment the SOAC staff to provide the necessary oversight of Service and SOF managed acquisition programs. Contract services includes updating, modifying, or reviewing acquisition program milestone documentation. The documentation includes but is not limited to life cycle cost estimates, program management plans, acquisition strategies, integrated acquisition schedules, functional implementation plans, configuration management plans, fielding plans, training plans, test & evaluation master plans, integrated logistics support plans, and system engineering management plans. This System Engineering and Technical Analysis support gives the SOAs the technical expertise (not available organically) to assure that acquisition programs are initiated and executed in compliance with established DOD directives. This increase is due to the requirement for SOAC program oversight of the Leaflet Delivery System and Special Operations Media System.

**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES**

III. Financial Summary (O&M: \$ In Thousands)

D. Reconciliation of Increases and Decreases

299

(10) PRIVATEER - Funds are increased to provide additional systems engineering support due to the installation of PRIVATEER on the MK-V Special Operations Craft (SOC) beginning in FY 1998. PRIVATEER is part of an evolutionary signals intelligence system migration and acquisition program that provides a permanent full spectrum radar and communications early warning capability aboard the Cyclone-Class Patrol Coastal and the MK-V Special Operations Craft, which will enhance craft survivability. A subset of the Joint Threat Warning System, PRIVATEER hosts a common software architecture that controls a variety of hardware modules designed to satisfy the unique platform requirements of each ship class.

3,906

(11) AC-130 Gunship - Increase is for weapon system support. Weapon system support is the overall heading for gunship sustaining engineering. There is insufficient Government manpower to perform sustaining engineering activities in the weapon system. FY 1998 is the first year of transition from procurement funds for core hardware engineering support. The AC-130U is a new production C-130H airframe converted to a side-firing gunship configuration with advanced sensors, weapons and a digital avionics suite that will provide enhanced operational capability and reliability over the current AC-130H. The AC-130U's primary mission is precision fire support, but has the flexibility to perform armed escort, surveillance, search and rescue and armed reconnaissance.

206

(12) Tactical Radio System (TRS) - This growth reflects an increase in program management support required to maintain 20 additional fielded systems.

169

**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES**

III. Financial Summary (O&M: \$ In Thousands)

D. Reconciliation of Increases and Decreases

84

(13) Special Operations Acquisition Center Navy Science Advisor - Beginning in FY 1999 the Navy Science Advisor Program will no longer co-fund the United States Special Operations Command Navy Science Advisor position. This increase in funding will fully fund the position. The Navy Science advisor position is essential to the command as it brings the Navy industrial base to bear on SOF-unique problems, establishes an on-site liaison for Navy-managed MFP-11 programs, and provides subject matter expertise on Navy oriented materiel developments. The Navy Science Advisor represents the Special Operations Acquisition Executive on numerous special projects that requires capabilities found only in senior Navy technical personnel.

289

(14) Low band Jammer - This program growth reflects an increase cost of miscellaneous contractual services in support of testing and installation activities. The Low band Jammer program incorporates added memory and reprogramming capabilities into ALQ-172 Radar Jammer. It is designed to give improved performance against older/modified surface-to-air missiles and anti-aircraft artillery systems, and will be installed on AC-130U and MC-130H aircraft.

311

(15) CV-22 SOF Osprey - Funding provides for technical support for program management and planning. The CV-22 program is acquiring 50 aircraft to meet the long range special operations forces requirement for infiltration/exfiltration. It is a joint program, with the US Navy as the lead acquisition agency.

129

(16) Directional Infrared Countermeasures (DIRCM) - Funding provides for DIRCM aircraft support. The DIRCM systems will work with other on-board aircraft self-protection systems to enhance special operations forces C-130 aircraft survivability. Systems will be installed on AC-130U

**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES**

III. Financial Summary (O&M: \$ In Thousands)

D. Reconciliation of Increases and Decreases

and MC-130E/H aircraft.

(17) MC-130H Combat Talon II - is a production and sustainment program in which a specialized avionics suite has been integrated into a C-130H airframe. Its mission is to conduct night, adverse weather, low-level, long range operations in hostile, politically denied/sensitive defended areas to infiltrate, resupply, or exfiltrate special operations forces and equipment. The programmed increase specifically fund technical engineering support for MC-130H Extendible Integrated Support Environment (EISE), which has a IOC of December 1998. EISE is a real-time software test station which uses modeling and simulating of MC-130H flight conditions to provide problem analysis, problem replication, integration and impact analysis of proposed software changes. Work includes development, test and integration of operational flight programs, system function processors, and test and maintenance programs resident in embedded computer systems. EISE replaces the fix-fly-fix cycle commonly used, when dedicated maintenance platforms are available. Low-density, high-ops tempo of the MC-130H fleet make fix-fly-fix an unacceptable alternative. A \$1.5M decrement to the MC-130H Depot Maintenance account, representing a 20% reduction in depot support, would cripple combat readiness efforts and reduce availability of heavily-tasked Combat Talon II fleet to theater CINCs world-wide.

(18) Radio Frequency Mobile Electronic Test Sets (RFMETS) - Funds will provide for test program set modifications on AC-130U, MC-130H tester maintenance, and to support line replaceable unit concurrency. RFMETS is a program to provide SOF with common mobile intermediate-level organic diagnostic test capability for critical avionics of AC-130U, AC-130H, and MC-130H aircraft.

(19) Rigid Inflatable Boat (RIB) - Funds will provide for engineering support.

146

348

36

171

**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES**

III. Financial Summary (O&M: \$ In Thousands)

D. Reconciliation of Increases and Decreases

Total Acquisition/Program Management Increases

7,746

b. Acquisition/Program Management Decreases

-26

(1) Remote Activated Munition System (RAMS) - Requirement is based on incremental fielding of various components of the RAMS. Decrease is due to reduced requirement for training on individual components. RAMS is a radio controlled remote initiator which provides a capability to remotely control detonation of demolition charges or remote operation of other items of equipment.

-101

(2) AC-130H Low Light Level TV (LLLTV) Replacement - Funds were required for FY 1998 only for transition. This program modifies critical high failure components in the current ASQ-145(V)2 LLLTV sensor on six AC-130H aircraft.

-81

(3) Lightweight Thermal Imager (LTI) - Decreases in FY 1999 occur as repair parts go into steady state replenishment, following preliminary stockage in FY 1998. LTI is a thermal weapons sight that is manportable, waterproof and can perform as a weapons sight or hand-held observation device.

-804

(4) MH-53 Interactive Defensive Avionics Subsystem (IDAS) - Reflects modification transition to production in FY 1999 and associated reduction in resources for MH-53 Contractor Logistics Support. This program modifies MH-53J aircraft to integrate the existing electronic warfare (EW) suite using a central EW processor and provide electronic order of battle information correlated to digital map data presented on a multifunction display.

**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES**

III. Financial Summary (O&M: \$ In Thousands)

D. Reconciliation of Increases and Decreases

-1,170

(5) Joint Threat Warning System (JTWS) -
This decrease is due to an FY 1998 congressional plus-up for the JTWS trainer.

-256

(6) Technology Applications Program Office (TAPO) - In FY 1998, a one-time plus-up occurred to fund costs associated with the movement of TAPO from St Louis, MO to Ft Eustis, VA as a result of a Base Closure and Realignment decision. These costs included "known/unknowns" such as replacement of office furniture modules to fit space at the new location, construction or removal of walls, adding secure locks, installation of STU III equipment, repair of items broken during the move and other unforeseen costs. TAPO provides acquisition and materiel development support for the United States Army SOF Aviation activities (160th Special Operations Aviation Regiment).

-481

(7) MK V Special Operations Craft (SOC) -
Reflects decrease SETA requirements.

-607

(8) AC-130H ALQ-172 Upgrade - Support contract only needed one year for transition; Program will be completed in FY 1998.

-3,526

Total Acquisition/Program Management Decreases

4,220

Total Acquisition/Program Management Program

47,117

9. FY 1999 Estimate

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES

III. Financial Summary (O&M: \$ In Thousands)

E. Personnel Summary

BUDGET ACTIVITY DISPLAY END STRENGTH

	FY 1997 ACTUAL	FY 1998 REQUEST	FY 1998 CURRENT	FY 1999 ESTIMATE	CHANGES	
					FY98 C FY98	FY 1998 FY 1999
BA-04 ADMINISTRATIVE AND SERVICEWIDE						
LOGISTICS OPERATIONS	40	61	38	39	-23	1
ACQUISITION/PROGRAM MGMT	110	125	116	116	-9	0
Subtotal	150	186	154	155	-32	1
TOTAL	40	61	38	39	-23	1
	110	125	116	116	-9	0
	150	186	154	155	-32	1

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES

III. Financial Summary (O&M: \$ In Thousands)

E. Personnel Summary

BUDGET ACTIVITY DISPLAY FTE/AVERAGE STRENGTH

	FY 1997 ACTUAL	FY 1998 REQUEST	FY 1998 CURRENT	FY 1999 ESTIMATE	CHANGES	
					FY98R FY98 C	FY 1998 FY 1999
BA-04 ADMINISTRATIVE AND SERVICEWIDE						
LOGISTICS OPERATIONS						
ACQUISITION/PROGRAM MGMT						
Active	42	52	35	39	-17	4
Civilian	103	124	115	115	-9	0
Subtotal	145	176	150	154	-26	4
TOTAL						
Active	42	52	35	39	-17	4
Civilian	103	124	115	115	-9	0
	145	176	150	154	-26	4

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES

COMBATING TERRORISM

Funding depicts Antiterrorism only. Combating terrorism is addressed under separate cover in the classified budget submission.

Appropriation Summary:

Procurement, Budget Activity 2, Special Operations Forces
RDT&E, Budget Activity 7, Operational System Development
MILCON, Defense Wide
Operation & Maintenance, Defense Wide (\$ in Millions)
Budget Activity 1, Operating Forces
Budget Activity 3, Training & Recruiting

FY97	FY98	FY99
Actual	Estimate	Estimate
<u>6.995</u>	<u>11.945</u>	<u>6.000</u>
2.698	1.2	0.68
0	0	0.050
0	2.95	0
<u>4.297</u>	<u>7.795</u>	<u>5.270</u>
4.297	7.635	5.270
0	0.160	0

I. Financial Summary (\$ in Millions):

Physical Security Equipment

BA 1, Operating Forces
BA 3, Training & Recruiting PE 1120415BB
BA 2, Special Operations Forces
P-1 Line:Operational force Enhancements PE 1160408BB
P-1 Line:Anti-Terrorism/Counter-Terrorism PE 1160404BB
BA 7, Operational System Development PE 1160408BB

FY97	FY98	FY99
Actual	Estimate	Estimate
<u>2.525</u>	<u>4.26</u>	<u>2.21</u>
0.227	2.900	1.480
0	0.160	0
1.399	1.200	0.680
0.899	0	0
0	0	0.050

Physical Security Site Improvements

BA 1, Operating Forces
BA 3, Training & Recruiting
BA 2, Special Operations Forces
P-1 Line:Anti-Terrorism/Counter-Terrorism PE 1160404BB
Florida, USA SOF Perimeter Fencing/Vehicle Barrier
North Carolina, USA SOF Security Upgrades

FY97	FY98	FY99
Actual	Estimate	Estimate
<u>2.020</u>	<u>5.090</u>	<u>1.250</u>
1.620	2.140	1.250
0	0	0
0.400	0	0
0	2.450	0
0	0.500	0

Physical Security Management & Planning

BA 1, Operating Forces PE 1150498BB
BA 3, Training & Recruiting

FY97	FY98	FY99
Actual	Estimate	Estimate
<u>0.108</u>	<u>0.110</u>	<u>0.113</u>
0.108	0.110	0.113
0	0	0

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES

COMBATING TERRORISM

	FY97	FY98	FY99
	Actual	Estimate	Estimate
	<u>2.212</u>	<u>2.485</u>	<u>2.427</u>
	2.212	2.485	2.427
	0	0	0

Security Forces & Technicians

BA 1, Operating Forces
BA 3, Training & Recruiting

Law Enforcement

BA 1, Operating Forces
BA 3, Training & Recruiting

NOT APPLICABLE
NOT APPLICABLE

Security & Investigative Matters

BA 1, Operating Forces
BA 3, Training & Recruiting

0.130	0	0
0.130	0	0
0	0	0

II. Personnel Summary:

Physical Security Management & Planning

Civilian FTEs O&M, Defense Agency (Air Force)
Active Military End Strength (Air Force Officers)
Active Military End Strength (Air Force Enlisted)
Selected Reserve Component End Strength

	FY97	FY98	FY99
	Actual	Estimate	Estimate

2	2	2
3	4	4
60	60	60
0	0	0

Security Forces & Technicians

Civilian FTEs O&M, Defense Agency (Army)
Active Military End Strength (Army Enlisted)
Active Military End Strength (USMC Enlisted)
Air Guard Military End Strength (Drill Enlisted)
Air Reserve Military End Strength (Drill Enlisted)

14	14	14
5	5	5
8	8	8
43	43	43
46	46	46

Security & Investigative Matters

Civilian FTEs O&M, Defense Agency
Active Military End Strength (Air Force Officer)
Selected Guard/Reserve Component End Strength

0	0	0
1	1	1
0	0	0

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES

COMBATING TERRORISM

Law Enforcement

Civilian FTEs O&M, Defense Agency
Active Military End Strength (Air Force Enlisted)
Selected Guard/Reserve Component End Strength

	FY97 Actual	FY98 Estimate	FY99 Estimate
	0	0	0
	9	9	9
	0	0	0

Total Manpower

Civilian FTEs O&M, Defense Agency (Air Force)
Civilian FTEs O&M, Defense Agency (Army)
Active Military End Strength (Air Force Officers)
Active Military End Strength (Air Force Enlisted)
Active Military End Strength (Army Enlisted)
Active Military End Strength (USMC Enlisted)
Air Guard Military End Strength (Drill Enlisted)
Air Reserve Military End Strength (Drill Enlisted)

2	2	2
14	14	14
4	5	5
69	69	69
5	5	5
8	8	8
43	43	43
46	46	46

Military end strength/average strength for Special Operations Forces (SOF) reflects a non-additive, memo-entry, to the Service totals. Military pay is not included since it is budgeted and executed in the Service appropriation. Civilians are paid with Defense Agency funding (Operations & Maintenance).

III. Description of Major New Starts/One-Time Upgrades/Program Decreases:

FY 1998:

JSOC Physical Security Equipment Program: Concrete barriers, portable interior barriers,hydraulic vehicle barriers exterior CCTV surveillance systems, package X-ray equipment, and security equipment/system maintenance.

NSWC Physical Security Equipment Program: Security lighting and alarm system. Outside lighting upgrade, security system and video camera. Shoreline monitoring system. specialized daylight camera to monitor 1 mile offshore. Motorized security fence/video surveillance/motion detectors. Intrusive detection system.

AFSOC Site Improvements Program: Replace existing unsatisfactory perimeter fencing and procure a new fencing scheme for the flightline restricted area. Key avenues of approach would be blocked by hydraulic pop-up barriers.

JSOC Site Improvements Program: Perimeter roadway and chain link fencing and roadway, guard shack, and visitor center. USASOC Site Improvements Program: Upgrade exterior perimeter and vehicle barriers, interior barriers, widow ballistic protection, automated vehicle gate system, exterior lighting systems, secure flight lines and aviation hangers.

NSWC Site Improvements Program: Security fence, mounted video cameras for surveillance and a code entry system is required at Ford Island facility. Overseas improvements of perimeter motion detection devices and lighting systems.

Physical Security Management and Planning: Security management planing and training for AFSOC.

Physical Security Management and Planning: Force Protection Management Division for HQ USSOCOM.

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES

COMBATING TERRORISM

FY 1998 (Cont'd):

Security Forces/Technicians: Dedicated contract security response force for HQ USSOCOM, AFSOC, JSOC, and USASOC HQ building.

FY 1999:

JSOC Physical Security Equipment Program: Items purchased include concrete barriers, portable interior barriers, hydraulic vehicle barriers, exterior CCTV surveillance systems, package X-ray equipment, security equipment/system maintenance, and dedicated response forces.

Physical Security Management and Planning: Security management planing and training for AFSOC.

Physical Security Management and Planning: Force Protection Management Division for HQ USSOCOM.

Security Forces/Technicians: Dedicated contract security response force for HQ USSOCOM, AFSOC, JSOC, and USASOC HQ building.

Physical Security/Other Research & Development: USASOC EOD robot upgrade and life cycle replacement.



**UNITED STATES SPECIAL OPERATIONS COMMAND
FY 1999 AMENDED BUDGET ESTIMATES**

**DATA
OPERATION AND MAINTENANCE
DEFENSEWIDE**

DD COMP(AR)1092

FEBRUARY 1998

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES

DATA BOOK

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1997 - FY 1998
(\$ in Thousands)

Budget Activity: Consolidated

	FY 1997 Program	Foreign Currency Rate Difference	Price Growth		FY 1998 Program
			Percent	Amount	
CIVILIAN PERSONNEL COMPENSATION					
101 Exec, General, & Special Schedules	0	0	0.0	0	0
103 Wage Board	0	0	0.0	0	0
104 Foreign National Direct Hire (FNDH)	0	0	0.0	0	0
105 Separation Liability (FNDH)	0	0	0.0	0	0
106 Benefits to Former Employees	0	0	0.0	0	0
107 Voluntary Separation Incentive Pay	0	0	0.0	0	0
110 Unemployment Compensation	0	0	0.0	0	0
111 Disability Compensation	0	0	0.0	0	0
117 Civilian Pay Offset	0	0	0.0	0	0
199 Total CIVILIAN PERSONNEL COMPENSATION	0	0	0	0	0
TRAVEL					
308 Travel of Persons	140040	0	1.5	2101	-6970 135171
STOCK FUND SUPPLIES & MATERIALS					
401 DFSC Fuel	30636	0	19.7	6036	7821 44493
402 Service Fund Fuel	4795	0	19.7	944	1165 6904
411 Army Managed Supplies & Materials	35812	0	2.3	823	-6540 30095
412 Navy Managed Supplies & Materials	50369	0	26.3	13246	-18236 45379
414 Air Force Managed Supplies & Materials	76995	0	19.3	14859	18730 110584
415 DLA Managed Supplies & Materials	23367	0	1.6	375	1446 25188
416 GSA Managed Supplies & Materials	2700	0	1.5	41	5531 8272

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1997 - FY 1998
(\$ in Thousands)

Budget Activity: Consolidated

	FY 1997 Program	Foreign Currency Rate Difference	Price Growth		FY 1998 Program
			Percent	Amount	
417 Locally Proc Fund Managed Sup & Mat	28899	0	1.5	431	-8009
421 DLA Rebates	0	0	1.5	0	0
499 Total STOCK FUND SUPPLIES & MATERIALS	253563	0		36755	1908
STOCK FUND EQUIPMENT PURCHASES					
502 Army Fund Equipment	8874	0	2.3	204	-1660
503 Navy Fund Equipment	1843	0	26.3	485	5048
505 Air Force Fund Equipment	6795	0	19.3	1311	-4262
506 DLA Fund Equipment	1563	0	1.6	24	605
507 GSA Managed Equipment	2383	0	1.5	35	-538
599 Total STOCK FUND EQUIPMENT PURCHASES	21458	0		2059	-807
INDUSTRIAL FUND PURCHASES (EX TRANSPORTATION)					
601 Army Armament Command	0	0	-8.1	0	0
602 Army Depot System Command Maintenance	50	0	4.0	2	-52
603 DLA Distribution Depot	0	0	29.9	0	0
604 Army Missile Command	0	0	0.0	0	0
610 Naval Air Warfare Center	4115	0	4.2	173	-1750
611 Naval Surface Warfare Center	15753	0	8.1	1276	752
612 Naval Undersea Warfare Center	23	0	1.7	0	-23
613 Naval Aviation Depots	0	0	-2.6	0	0
614 Naval Command Control & Ocean Surv Ctr	199	0	-0.7	-1	289
615 Navy Information Service	1707	0	6.8	115	-127
620 MSC Fleet Auxiliary Force	0	0	2.2	0	0

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1997 - FY 1998
(\$ in Thousands)

Budget Activity: Consolidated

	FY 1997 Program	Foreign Currency Rate Difference	Price Growth		FY 1998 Program
			Percent	Amount	
621 MSC Afloat Prepositioning Ships	0	0	2.2	0	0
623 MSC Special Mission Support	0	0	0.0	0	0
624 Other MSC Purchases	0	0	17.9	0	24
630 Naval Research Laboratory	140	0	-0.1	0	144
631 Naval Facilities Engineering Service	20	0	2.1	0	0
632 Naval Ordnance Facilities	642	0	58.9	378	1083
633 Defense Publication & Printing Service	1354	0	-4.0	-55	1377
634 Naval Public Work Centers: Utilities	2817	0	-1.0	-28	3620
635 Naval Public Work Centers: Public Works	6961	0	0.3	20	6927
637 Naval Shipyards	2224	0	19.6	435	5138
640 Marine Corps Depot Maintenance	280	0	-5.5	-15	13
652 AF Airlift Services: Intl Medical Evac Ops	0	0	0.0	0	0
653 AF Airlift Services: Other AMC Purchases	0	0	19.8	0	0
661 AF Depot Maintenance: Organic	209	0	22.3	46	0
662 AF Depot Maintenance: Contract	0	0	13.1	0	0
663 AF Laundry & Dry Cleaning	0	0	2.2	0	0
664 AF Real Property Maintenance: Utilities	0	0	0.0	0	0
665 AF Real Property Maintenance: Public Works	0	0	0.0	0	0
666 AF Aerospace Maint & Regeneration Center	0	0	0.0	0	0
670 Defense Automatic Addressing Systems	0	0	0.0	0	0
671 Communications Services (DISA)	1722	0	-11.0	-190	1409
679 Cost Reimbursable Purchases	0	0	1.5	0	52
680 Purchases from Building Maint Fund	0	0	2.1	0	0
681 Unfinanced (IF) Pay Raise	0	0	0.0	0	0
691 IF Passthroughs (Net)	0	0	0.0	0	0
699 Total INDUSTRIAL FUND PURCHASES (EX TRANSPORTAT	38216	0		2156	42288

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1997 - FY 1998
(\$ in Thousands)

Budget Activity: Consolidated

	FY 1997 Program	Foreign Currency Rate Difference	Price Growth		FY 1998 Program
			Percent	Amount	
TRANSPORTATION					
701	9038	0	5.0	453	-8560 931
702	32701	0	17.8	5821	9287 47809
711	27	0	9.3	3	0 30
721	1	0	5.7	0	-1 0
725	19	0	-7.9	-2	0 17
771	2756	0	1.5	41	-567 2230
799	44542	0		6316	159 51017
OTHER PURCHASES					
901	0	0	0.0	0	0 0
902	0	0	0.0	0	0 0
912	108	0	0.0	0	516 624
913	461	0	1.5	7	-227 241
914	7026	0	1.5	106	-141 6991
915	3036	0	1.5	45	-1139 1942
917	338	0	0.0	0	51 389
920	30411	0	1.5	457	-16632 14236
921	196	0	1.5	2	-15 183
922	8431	0	1.5	127	3706 12264
923	3079	0	1.5	47	587 3713
925	21892	0	1.5	330	-6789 15433
926	0	0	0.0	0	0 0
927	0	0	1.5	0	0 0

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1997 - FY 1998
(\$ in Thousands)

Budget Activity: Consolidated

	FY 1997	Foreign Currency	Price Growth Percent	Program Amount	Program Growth	FY 1998 Program
	Program	Rate	Difference			
928 Ship Maintenance by Contract	11728	0	1.5	176	12024	23928
929 Aircraft Reworks by Contract	0	0	1.5	0	0	0
930 Other Depot Maintenance (Non-Fund)	51678	0	1.5	775	35782	88235
931 Contract Consultants	706	0	1.5	11	-384	333
932 Management and Professional Services	3951	0	1.5	59	-3414	596
933 Studies, Analysis & Evaluations	829	0	1.5	13	1902	2744
934 Engineering Technical Services	7356	0	1.5	110	-2078	5388
937 Locally Purchased Fuel (Non-Fund)	710	0	1.5	11	408	1129
988 Grants	0	0	1.5	0	0	0
989 Other Contracts	294189	0	1.5	4416	11628	310233
991 Foreign Currency Variance	0	0	0.0	0	0	0
998 Other Costs	140188	0	3.9	5486	4774	150448
999 Total OTHER PURCHASES	586313	0		12178	40559	639050
9999 TOTAL	1084132	0		61565	36765	1182462

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1998 - FY 1999
(\$ in Thousands)

Budget Activity: Consolidated

	FY 1998	Foreign Currency	Price Growth		FY 1999
			Program	Amount	
	Program	Rate Difference	Percent	Growth	Program
CIVILIAN PERSONNEL COMPENSATION					
101	Exec, General, & Special Schedules	0	3.2	0	0
103	Wage Board	0	0.0	0	0
104	Foreign National Direct Hire (FNDH)	0	0.0	0	0
105	Separation Liability (FNDH)	0	0.0	0	0
106	Benefits to Former Employees	0	0.0	0	0
107	Voluntary Separation Incentive Pay	0	0.0	0	0
110	Unemployment Compensation	0	0.0	0	0
111	Disability Compensation	0	0.0	0	0
117	Civilian Pay Offset	0	0.0	0	0
199	Total CIVILIAN PERSONNEL COMPENSATION	0	0	0	0
TRAVEL					
308	Travel of Persons	135171	1.6	2161	3701
					141033
STOCK FUND SUPPLIES & MATERIALS					
401	DFSC Fuel	44493	-8.8	-3913	-29
402	Service Fund Fuel	6904	-8.8	-607	498
411	Army Managed Supplies & Materials	30095	7.6	2288	-1406
412	Navy Managed Supplies & Materials	45379	-5.8	-2631	25522
414	Air Force Managed Supplies & Materials	110584	0.4	441	-1731
415	DLA Managed Supplies & Materials	25188	-1.0	-252	-134
416	GSA Managed Supplies & Materials	8272	1.6	131	947
					9350

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1998 - FY 1999
(\$ in Thousands)

Budget Activity: Consolidated

		FY 1998 Program	Foreign Currency Rate Difference	Price Growth		FY 1999 Program
				Percent	Amount	
417	Locally Proc Fund Managed Sup & Mat	21311	0	1.6	338	43
421	DLA Rebates	0	0	1.6	0	0
499	Total STOCK FUND SUPPLIES & MATERIALS	292226	0		-4205	23710
						311731
STOCK FUND EQUIPMENT PURCHASES						
502	Army Fund Equipment	7418	0	7.6	563	-3362
503	Navy Fund Equipment	7376	0	-5.8	-427	607
505	Air Force Fund Equipment	3844	0	0.4	14	-493
506	DLA Fund Equipment	2192	0	-1.0	-21	-204
507	GSA Managed Equipment	1880	0	1.6	30	-222
599	Total STOCK FUND EQUIPMENT PURCHASES	22710	0		159	-3674
						19195
INDUSTRIAL FUND PURCHASES (EX TRANSPORTATION)						
601	Army Armament Command	0	0	28.6	0	0
602	Army Depot System Command Maintenance	0	0	12.7	0	0
603	DLA Distribution Depot	0	0	26.6	0	0
604	Army Missile Command	0	0	0.0	0	0
610	Naval Air Warfare Center	2538	0	3.2	81	465
611	Naval Surface Warfare Center	17781	0	1.6	285	575
612	Naval Undersea Warfare Center	0	0	3.0	0	0
613	Naval Aviation Depots	0	0	6.5	0	0
614	Naval Command Control & Ocean Surv Ctr	487	0	1.7	8	12
615	Navy Information Service	1695	0	-11.4	-194	242
620	MSC Fleet Auxiliary Force	0	0	-20.8	0	0

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1998 - FY 1999
(\$ in Thousands)

Budget Activity: Consolidated

	FY 1998 Program	Foreign Currency Rate Difference	Price Growth		FY 1999 Program
			Percent	Amount	
621 MSC Afloat Prepositioning Ships	0	0	-6.8	0	0
623 MSC Special Mission Support	0	0	6.9	0	0
624 Other MSC Purchases	24	0	-10.1	-2	20
630 Naval Research Laboratory	144	0	4.9	7	155
631 Naval Facilities Engineering Service	0	0	-0.6	0	0
632 Naval Ordnance Facilities	1083	0	-51.0	-552	1167
633 Defense Publication & Printing Service	1377	0	5.7	79	1705
634 Naval Public Work Centers: Utilities	3620	0	-9.3	-336	3552
635 Naval Public Work Centers: Public Works	6927	0	-1.4	-97	6278
637 Naval Shipyards	5138	0	-12.1	-622	5469
640 Marine Corps Depot Maintenance	13	0	0.8	0	13
652 AF Airlift Services: Intl Medical Evac Ops	0	0	0.0	0	0
653 AF Airlift Services: Other AMC Purchases	0	0	3.7	0	0
661 AF Depot Maintenance: Organic	0	0	3.2	0	0
662 AF Depot Maintenance: Contract	0	0	-4.1	0	0
663 AF Laundry & Dry Cleaning	0	0	2.3	0	0
664 AF Real Property Maintenance: Utilities	0	0	0.0	0	0
665 AF Real Property Maintenance: Public Works	0	0	0.0	0	0
666 AF Aerospace Maint & Regeneration Center	0	0	0.0	0	0
670 Defense Automatic Addressing Systems	0	0	0.0	0	0
671 Communications Services (DISA)	1409	0	-0.6	-8	1239
679 Cost Reimbursable Purchases	52	0	1.6	1	47
680 Purchases from Building Maint Fund	0	0	2.1	0	0
681 Unfinanced (IF) Pay Raise	0	0	0.0	0	0
691 IF Passsthroughs (Net)	0	0	0.0	0	0
699 Total INDUSTRIAL FUND PURCHASES (EX TRANSPORTAT	42288	0		-1350	2682
					43620

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1998 - FY 1999
(\$ in Thousands)

Budget Activity: Consolidated

	FY 1998 Program	Foreign Currency Rate Difference	Price Growth		FY 1999 Program		
			Percent	Amount			
TRANSPORTATION							
701	AMC Cargo (Fund)	931	0	7.0	66	-44	953
702	AMC SAAM (Fund)	47809	0	-0.9	-431	1594	48972
711	MSC Cargo (Fund)	30	0	-19.8	-6	7	31
721	MTMC (Port Handling Fund)	0	0	-30.8	0	0	0
725	MTMC (Other Non-Fund)	17	0	0.0	0	0	17
771	Commercial Transportation	2230	0	1.6	34	131	2395
799	Total TRANSPORTATION	51017	0		-337	1688	52368
OTHER PURCHASES							
901	Foreign National Indirect Hire (FNIH)	0	0	0.0	0	0	0
902	Separation Liability	0	0	0.0	0	0	0
912	Rental Payments to GSA (SLUC)	624	0	0.0	0	-168	456
913	Purchased Utilities (Non-Fund)	241	0	1.6	3	0	244
914	Purchases Communications (Non-Fund)	6991	0	1.6	113	9381	16485
915	Rents (Non-GSA)	1942	0	1.6	29	-48	1923
917	Postal Services (U.S.P.S)	389	0	0.0	0	12	401
920	Supplies & Materials (Non-Fund)	14236	0	1.6	226	-845	13617
921	Printing & Reproduction	183	0	1.6	3	-2	184
922	Equipment Maintenance by Contract	12264	0	1.6	192	4614	17070
923	Facility Maintenance by Contract	3713	0	1.6	59	-277	3495
925	Equipment Purchases (Non-Fund)	15433	0	1.6	244	-1045	14632
926	Other Overseas Purchases	0	0	0.0	0	0	0
927	Air Defense Contracts & Space Support (AF)	0	0	1.6	0	0	0

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1998 - FY 1999
(\$ in Thousands)

Budget Activity: Consolidated

	FY 1998	Foreign Currency	Price Growth	FY 1999
	Program	Rate Difference	Percent Amount	Program
				Growth
928 Ship Maintenance by Contract	23928	0	1.6	383
929 Aircraft Reworks by Contract	0	0	1.6	0
930 Other Depot Maintenance (Non-Fund)	88235	0	1.6	1410
931 Contract Consultants	333	0	1.6	6
932 Management and Professional Services	596	0	1.6	10
933 Studies, Analysis & Evaluations	2744	0	1.6	44
934 Engineering Technical Services	5388	0	1.6	87
937 Locally Purchased Fuel (Non-Fund)	1129	0	1.6	18
988 Grants	0	0	1.6	0
989 Other Contracts	310233	0	1.6	4963
991 Foreign Currency Variance	0	0	0.0	0
998 Other Costs	150448	0	3.2	4823
999 Total OTHER PURCHASES	639050	0		12613
9999 TOTAL	1182462	0		9041
				47350
				1238853

UNCLASSIFIED

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES
DEPARTMENT OF DEFENSE MANAGEMENT HEADQUARTERS AND HEADQUARTERS SUPPORT ACTIVITIES

DEFENSE AGENCY:	ACTUALS				CURRENT ESTIMATE				BUDGET ESTIMATE			
	FY 1997		FY 1998		FY 1998		FY 1999		FY 1999		FY 1999	
	Military Strength	Civ Total	Military Strength	Civ Total	Military Strength	Civ Total	Military Strength	Civ Total	Military Strength	Civ Total	OBLIG (\$000)	Total OBLIG (\$000)
1. Unified Command (USSOCOM)												
MPA (ARMY)	173		163		9,997		9,969		150		10,427	
MPMC (USMC)	20		21		980		1,006		21		1,035	
MPN (NAVY)	79		75		5,456		5,394		76		5,309	
MPAF (Air Force)	139		135		8,957		8,938		132		8,976	
Subtotal	411		394		25,390		25,307		379		25,747	
OMDA (Defense Agency)			33,456				24,161				21,615	
Direct FTE		195	606			186		580		192		571
2. Component Commands												
NAVSPCWARCOM												
MPN	99		126		6,321		6,874		124		7,352	
OMDA		44	6,654			58	6,431		60		7,115	
FTE												
USASOC												
MPA	214		209		12,188		12,100		196		12,449	
OMDA		246	20,596			236	19,246		228		19,999	
FTE												
AFSOC												
MPAF	318		295		17,680		17,540		295		17,987	
OMDA		60	7,152			62	6,607		62		6,873	
FTE	631	350	981			356	986		350		965	
Subtotal												
TOTAL MFP-11	1,042	545	1,024		67,858		56,445		994		55,602	
O&M (DA)									542		63,535	
TOTAL MILPAY*					61,579		61,821					
GRAND TOTAL			129,437				118,266				119,137	

* Milpay is budgeted and executed in the SERVICE appropriations. This exhibit provides milpay as an estimate only. Composite payrate provided by the Service is multiplied by average on-board strength. Average strength for military in this exhibit reflects 1 FTE per and strength, OUSD(P&R) guidance.

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES

DEPARTMENT OF DEFENSE MANAGEMENT HEADQUARTERS AND HEADQUARTERS SUPPORT ACTIVITIES

SUMMARY BY APPROPRIATIONS.						
	FY 1997 ACTUAL (\$000)		FY 1998 CURRENT (\$000)		FY 1999 ESTIMATE (\$000)	
	FTE	OBLIG	FTE	OBLIG	FTE	OBLIG
NPA (military)	387	22,185	372	22,069	346	22,876
MPN (military)	178	11,777	201	12,268	200	12,661
MPMC (military)	20	980	21	1,006	21	1,035
MPAF (military)	457	26,637	430	26,478	427	26,963
	1042	61579	1024	61821	994	63535
Subtotal						
	545	67,858	542	56,445	542	55,602
O&M, DA	1,587	129,437	1,566	118,266	1,536	119,137
GRAND TOTAL						

1. The Office of the Deputy Secretary of Defense issued Initial Defense Management Headquarters (IDMHA) guidance dated 30 August 1995. Streamlining initiatives to include the National Performance Review, revised IDMHA controls effective 19 August 1996. United States Special Operations Command incorporated this guidance, realizing a 2% per year reduction, for FY 1997 through FY 1999.

DMEA CEILING:	FY97	FY98	FY99
Military End Strength	1068	1045	1025
Civilian FTE	568	566	554
Initial Level	1,636	1,611	1,579
Civilian FTE	-2	-12	-11
Military	-23	-20	-21
DMEA Reduction	-25	-32	-32
REVISED DMEA	1,611	1,579	1,547
Civilian Execution	-18	-9	0
Civilian Program Adjustments	-3	-3	-1
Military Transfer (Joint Vision)	-1	-1	-1
Military Adjustment	-2	0	-9
TOTAL ADJUSTMENT	-24	-13	-11
CURRENT TOTAL	1,587	1,566	1,536

2. Subsequent to the revised DMEA, one Army Officer was provided to meet Joint Vision 2010 requirements. Underexecution experienced in FY 1997 for the civilian workforce totaled 12 vacancies with 18 full-time equivalent workyears. This creates a greater than anticipated lapse rate for execution in FY 1998. As a direct result, nine workyears were reduced in FY 1998 to allow for incremental hiring. Military manpower reflects a net shortfall in FY 1997 of two billets. Distribution of the current manning and narrative for between year change is provided herein.

Civilian FTE
Military MS

	FY97	Change	FY98	Change	FY99
	545	-3	542	0	542
	1,042	-18	1,024	-30	994
	1,587	-21	1,566	-30	1,536

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES
DEPARTMENT OF DEFENSE MANAGEMENT HEADQUARTERS AND HEADQUARTERS SUPPORT ACTIVITIES

MANPOWER NARRATIVE

1. FY 1997 Actuals to FY 1998 Current Estimate (1587 to 1566)

a. Naval Special Warfare Command (NAVSPECWARCOM) was authorized growth in the FY 1998 President's Budget to include 15 civilians and 11 military billets. This was a priority initiative to stabilize the Headquarters to meet chartered responsibilities and the increased workload. The growth was supported by an independent workload assessment performed by the United States Army Force Integration Support Agency. It provides for increased management and oversight for expanded missions associated with the Patrol Coastal ships, MK Special Operations Crafts and the Advanced Seal Delivery Systems. The military personnel level reported at close of FY 1997 reflects a shortfall of 16 positions due to late summer permanent change of station (PCS). In FY 1997, civilian workyears already exceeded the budgeted level by one early hire. Programmed growth between years, with adjusted baselines, is 41: Civilian FTE (44 to 58 = 14); Military (99 to 126 = 27).

(Baseline 143 to 184)

41

b. United States Army Special Operations Command (USASOC) was reduced by five (214 to 209) military positions. Three billets were transferred to support the Joint Air Management function within the unified headquarters and two were transferred to meet mission requirements within the classified program. Civilian workyears were underexecuted in FY 1997 by seven (253 to 246). As a direct result of this performance, three workyears were reduced from the FY 1998 budgeted level (239 to 236). The net reduction between years, due to the adjusted baselines, is ten workyears.

(Baseline 460 to 445)

-15

c. Air Force Special Operations Command (AFSOC) was reduced by eight military billets (303 to 295). Three spaces were realigned to the unified headquarters for the Joint Air Management function and five were cut to meet DMHA imposed constraints. FY 1997 military actuals reflect an overstrength of 15 positions due to delays in release dates. This adjustment to the FY 1997 baseline (303 to 318) creates an overall variance, between years, of -23 billets. Air Force Special Operations Command is consistently budgeted for a civilian headquarters staff level of 63 with 62 associated workyears, to incorporate turnover. Underexecution of two workyears was reported for FY 1997. The FY 1998 employment plan projects fill actions within the first quarter. Therefore, 62 workyears will be required to support approved manning.

(Baseline 378 to 357)

-21

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES
DEPARTMENT OF DEFENSE MANAGEMENT HEADQUARTERS AND HEADQUARTERS SUPPORT ACTIVITIES

1. FY 1997 Actuals to FY 1998 Current Estimate (1587 to 1566) Cont'd

d. The United States Special Operations Command (USSOCOM), unified headquarters, reflects a net reduction of seventeen military and nine civilian workyears. These adjustments are addressed by Service complement;

(1) Joint Special Operations Forces Institute was reduced by three military personnel to meet Defense Management Headquarters Authorization constraints. (-1 Army/-1 Navy/-1 Air Force)

(2) During FY 1997, USSOCOM imposed a temporary freeze pending the results of the Quadrennial Defense Review and the Joint Manpower Study. This action created underexecution of ten workyears. As a direct result of this shortfall, a six workyear reduction was applied to FY 1998 budgeted level to allow for the incremental phase in of vacancies. A reorganization within USSOCOM supported the realignment of three full-time equivalent workyears to the Command Support Element for the Emergency Action Center. This function was previously provided under an Air Force host-tenant agreement which was canceled. The requirement still exists, therefore a scrub of authorizations was conducted to meet this priority.

(3) The headquarters reorganization, approved in the FY 1998 President's Budget, realigned military billets. Those positions that did not meet the criteria for management control and oversight were documented as the Command Support Element. The realignment included operational support positions such as parachute riggers, message traffic, the Emergency Action Center, engineering and custodial support. The transfer included five Army, four Navy and ten Air Force billets.

(4) Increases include the transfer from other components of six billets to support the Joint Air Management function consolidated at the headquarters level (+3 Army/+3 Air Force).

(5) USSOCOM provided one Army enlisted billet for the Special Operations Command Joint Intelligence Center (SOCJIC) to serve as a liaison with worldwide embassies to coordinate the production of intelligence surveys. One Army enlisted was provided from SOCJIC to USSOCOM to support the commandant function.

(6) The Navy complement of headquarters was reduced by one officer in support of a priority within Special Operations Command Korea (SOC-K) and one billet as part of the initial DMHA reduction.

(7) Military actuals in FY 1997 reflect a net understrength of one. This is an adjustment to baseline in depicting the variance between years.

(Baseline 606 to 580)

(BASELINE 1587 to 1566)

NET CHANGE

-26

-21

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1999 AMENDED BUDGET ESTIMATES

DEPARTMENT OF DEFENSE MANAGEMENT HEADQUARTERS AND HEADQUARTERS SUPPORT ACTIVITIES

2. FY 1998 Current to FY 1999 Budget Estimate (1566 to 1536)

a. An Army Officer was redirected from United States Army Special Operations Command (USASOC) classified mission and one civilian from their Field Operating Element to support the centralization of the Force Development Division in the United States Special Operations Command (USSOCOM), unified headquarters. In concert with the Joint Manpower Review, one civilian position was functionally recoded and realigned to support the operational Deployment Cell. Military adjustment of eight Army enlisted was effected from the headquarters to United States Army Special Operations Command manning document. Billets provide training and education support for the Army air operations. This is not a change in manpower, only a redistribution between subactivities. Full restoration of the six workyears previously cut in FY 1998 is required to support manning in conjunction with the employment plan.

(Baseline 580 to 579)

b. USSOCOM unified headquarters reflects a final realignment of eight military billets to accurately depict the Joint Table of Distribution. This is an administrative correction to include readiness reporting billets (J3 Directorate) and Special Operations Forces Support Agency (SOFSA) liaison personnel within the operational function of the Command Support Element.

(Baseline 579 to 571)

c. USSOCOM provided an offset of one Army Officer to Special Operations Command Atlantic (SOCACOM) in exchange for one Navy Officer. Change of Service mix representation required for the Deputy Command position.

d. Naval Special Warfare Command provides two programmed military billets to support a priority in the classified program. In conjunction with an out-of-court settlement, coordinated between Navy, Army and USSOCOM, two Army civilian workyears from USASOC are converted to Navy workyears to restore/stabilize NAVSPECWARCOM manning. These positions will provide for a Quality Assurance Officer for Undersea Mobility programs and an Awards Advisor. Details are available to defend these positions as critical to the NAVSPECWARCOM mission. This action is a net sum zero impact to total strength.

(Baseline 184 to 184)

e. To enhance the capabilities in major subordinate units (MSCs), United States Army Special Operations Command realigned 13 military and 11 civilian positions from their headquarters to the operational forces. Billets support logistics and military personnel functions within the Field Operating Element. This reorganization was approved during the FY 1998 President's Budget cycle and is in line with a full scrub of duties and responsibilities. In addition, United States Army Special Operations Command is provided a restoration of three workyears previously reduced in FY 1998. Although workyears were underexecuted in FY 1997, full end strength is projected for FY 1998 and workyears are required to support manning levels.

(Baseline 445 to 424)

(BASELINE 1566 to 1536)

-1

-8

0

0

-21

-30

015

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANPOWER CHANGES IN FULL-TIME EQUIVALENT STRENGTH

Summary of Increases/Decreases

1. FY 1997 Program to FY 1997 Actuals (E/S 2739 - 2699) (FTE 2676 - 2636)

FY 1997 actuals reflect less than 2% variance in the execution of full-time equivalent (FTE) civilian workyears. The specific factors that delayed 40 personnel fill actions, were isolated and nonrecurring in nature. These positions are incorporated in the FY 1998 Employment Plan, although a 22 workyear reduction is applied to FY 1998 initial levels to account for incremental phase in.

	FY 1997 Actuals	FY 1998 Budget	On-Board Average
ES	2699	2776	2737
FTE			-22 WORKYEAR REDUCTION 2715 FY 1998 WORKYEAR ESTIMATE

The following narrative supports additional full-time equivalent workyears that will be executed in FY 1998 to support program objectives within validated staffing levels. Full-realization includes 40 positions deferred from FY 1997, 10 positions functionally transferred from the Services and 27 positions as the initial growth approved in the FY 1998 President's Budget.

	FY 1997	Change	FY 1998	Change	FY 1999
ES	2699	77	2776	2	2778
FTE	2636	79	2715	24	2739
% Execution	97.8		97.8		98.6

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANPOWER CHANGES IN FULL-TIME EQUIVALENT STRENGTH

Summary of Increases/Decreases

2. FY 1997 Actuals to FY 1998 Current Estimate (E/S 2699 - 2776) (FTE 2636 - 2715) CHANGE

a. The Army Reserve program within United States Army Special Operations Command (USASOC) is consistently programmed for 174 workyears. Due to military technician moves in late summer the actual on-board strength for FY 1997 was 155 personnel with 161 FTE. FY 1998 is budgeted to execute 166 workyears. This is based on the average on-board calculation: (End Strength 155 to 176 divided by 2 = 166 average requirement FTE). This represents eight workyears assessed for underexecution.

(Baseline 161 - 166)

5

b. The John F. Kennedy Center and Schoolhouse (JFKSWCS) was budgeted for a restoration of 16 workyears (265 to 281) between FY 1997 and FY 1998. After the FY 1997 FTE reductions, the recovery plan was to support full-realization of 288 positions. Actual execution in FY 1997 was 273 workyears. Therefore, the remaining requirement to achieve the get well posture approved for FY 1998 is eight workyears (273 to 281). In addition, three billets were realigned from within existing resources to support priority staffing as follows:

(1) Two authorizations support the Special Warfare Center Language office. Consolidation of all language functions under JFKSWCS enables Special Operations Forces to execute full responsibilities under one contact point.

(2) One workyear was realigned to support the Battle Lab as a result of an internal Deputy Chief of Staff, Requirements Integration reorganization. This function develops long range plans and future technology as the architect for Army Special Operations Forces.

(Baseline 273 - 284)

11

017

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANPOWER CHANGES IN FULL-TIME EQUIVALENT STRENGTH

Summary of Increases/Decreases

2. FY 1997 Actuals to FY 1998 Current Estimate (E/S 2699 - 2776) (FTE 2636 - 2715)

CHANGE

- c. The combined staffing of United States Army Special Operations Command (USASOC) headquarters and field operating element (FOE) was approved at 328 positions, with 323 workyears for FY 1997. Although full manning was accomplished by 30 September 1997, underexecution of seven workyears was experienced due to deferred hiring. Three FTE are assessed from the FY 1998 level as a direct result of this underexecution. In addition, net reduction of one workyear is applied for internal realignments. The FOE provided one workyear to the language program at JFKSWCS. (FY 1998 budgeted FTE 326 reduced by 4)
(Baseline 316 to 322)

6

- d. The USASOC classified program was initially budgeted for 96 end strength and 96 FTE for FY 1997 and FY 1998. As a direct result of underexecution, two workyears were cut from FY 1998 level and deferred until FY 1999 as the get well posture. In addition, this program provided offsets for three priority manning functions: two for the language/battle lab at JFKSWCS and one for the United States Army Special Forces Command (USASFC) (FY 1998 budgeted FTE 96 reduced by 5)
(Baseline 94 to 91)

-3

- e. The operational program within United States Army Special Operations Command reflects an increase of one workyear for United States Army Special Forces Command (USASFC). This action supports the realignment from classified to the operational unit. The FY 1997 execution level exceeded budget by four workyears as the direct result of overhires which is purged from the FY 1998 current estimate. FY 1998 budget supports 163 full-time equivalent workyears for 168 positions to incorporate standard lapse rate.
(Baseline 166 to 163)

1

-4

-3

018

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANPOWER CHANGES IN FULL-TIME EQUIVALENT STRENGTH

Summary of Increases/Decreases

2. FY 1997 Actuals to FY 1998 Current Estimate (E/S 2699 - 2776) (FTE 2636 - 2715)

CHANGE

f. The Technical Applications Program Office was geographically relocated as the result of an Army BRAC closure. This forced a reduction of personnel and an incremental hiring process to fill created vacancies. FY 1997 execution reflects 25 full-time equivalent workyears yet the total authorized staff of 30 were on-board by 30 September. Full level of workyears is required.

(Baseline 25 to 30)

5

g. Special Operations Command Korea was authorized an increase of five positions within FY 1997 for a total funded level of six FTE. Funding shortfalls were experienced due to the high cost of quarters allowance and moving expenses. This contributed to the delay in filling vacancies. By the close of FY 1997, four personnel were on-board and by November 1997, only one vacancy remained. This unit requires total workyears for FY 1998 as budgeted.

(Baseline 3 to 6)

3

h. The total of four vacancies reflected as of FY 1997 for Special Operations Command Pacific (SOPAC), Special Operations Command South (SOC SOUTH) and Special Operations Command Europe (SOCEUR) have already been filled. These units require full workyears to support manning in FY 1998.

(Baseline 42 to 44)

2

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANPOWER CHANGES IN FULL-TIME EQUIVALENT STRENGTH

Summary of Increases/Decreases

2. FY 1997 Actuals to FY 1998 Current Estimate (E/S 2699 - 2776) (FTE 2636 - 2715)

CHANGE

- i. The Joint Special Operations Command requires 133 workyears to support the approved staffing of 135 personnel. This incorporates the standard lapse rate for turnover. At the close of FY 1997, 134 personnel were on-board.

(Baseline 127 to 133)

6

- j. The final phase of validated and approved growth for Naval Special Warfare Command headquarters is scheduled for FY 1998. Positions include Training/Readiness Assistant, Management Analyst (Deputy Operations), Facilities Environmental Engineer, Computer Specialist, three program analysts, manpower analyst and seven administrative positions. This approved growth has remained a firm priority within United States Special Operations Command overall program. It is essential to meet the volume and complexity of workload that has evolved for Naval Special Warfare Command since its assignment as a component headquarters and major claimant in FY 1990. Naval Special Warfare Command in FY 1997 reflected 100% utilization rate.

(Baseline 213 to 228)

15

- k. FY 1998 reflects one additional position for Naval Special Warfare Command. This FTE was crosswalked from Defense Finance and Accounting Service (DFAS) to support obligation processing. The workload transferred from the personnel system operation location (OPLOC) to the organizational unit of Naval Special Warfare GROUP I. This function is reimbursable during the transition year.

1

020

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANPOWER CHANGES IN FULL-TIME EQUIVALENT STRENGTH

Summary of Increases/Decreases

2. FY 1997 Actuals to FY 1998 Current Estimate (E/S 2699 - 2776) (FTE 2636 - 2715)

CHANGE

1. The Air Force Reserves were authorized a programmatic increase of nine FTE for FY 1998 to support a full-time crew to conduct MC 130-E (Talon I) training. Since FY 1997 execution reflects an early hire of two positions, only seven workyears will be increased to achieve the budgeted level of 284 FTE.

(Baseline 277 to 284)

7

m. The Air Guard was scheduled for a three workyear reduction (211 to 208) in FY 1998. This action initiated with the Federal Workforce Restructuring Act decrements. Due to overexecution (overhires) in FY 1997, the variance between years increased to six FTE. This will not impact the mission.

(Baseline 214 to 208)

-6

n. Depot Maintenance within Air Force Special Operations Command was programmed for an increase of two workyears (229 to 231) in FY 1998 for the Air Logistics Center at Warner Robins. This accommodates a fill action on existing vacancy and to provide depot maintenance liaison for the CV-22 program during development. Since FY 1997 reflected an underexecution of five positions, an assessment was applied to reduce three FTE in FY 1998. Deferred hiring will support staff requirements with the get well posture delayed until FY 1999.

(Baseline 224 to 228)

4

o. Air Force Special Operations Command reflects the reduction of two workyears as the result of Combat Development Activities program restructure. (See classified budget for details).

(Baseline 17 to 15)

-2

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANPOWER CHANGES IN FULL-TIME EQUIVALENT STRENGTH

Summary of Increases/Decreases

CHANGE

2. FY 1997 Actuals to FY 1998 Current Estimate (E/S 2699 - 2776) (FTE 2636 - 2715)

p. Air Force Special Operations Command supports program growth as approved in the FY 1998 President's Budget:

(1) Air Force Special Operations Command (AFSOC) supports a maintenance instructor cadre for the CV-22. One civilian workyear provides lead time for development of training in advance of the CV-22 arrival.

1

(2) The 19th Special Operations Squadron was provided five FTE to support the Central Training Flight (CTF). CTF activation in FY 1998 is required to train AFSOC AC-130U gunship crews.

5

(3) An increase of three workyears was provided for the Special Operations Squadrons (SOS) (8th SOS/7th SOS/20th SOS); combined with a reduction of six workyears for the 550 SOS (HC-130N/P) and 551 SOS (MH-53) with repositioning of five to support the 58th Special Operations Wing training overhead since this is where execution is recorded for units.

2

(4) An increase of three FTE provided to the 24th and 720th Tactical Squadron and Group which represents one new hire and sufficient workyears to support existing positions.

3

Total approved growth for FY 1998 is 11 FTE (140 to 151). Actual execution in FY 1997 was 141.
(Baseline 141 to 151)

-1
10

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANPOWER CHANGES IN FULL-TIME EQUIVALENT STRENGTH

Summary of Increases/Decreases

2. FY 1997 Actuals to FY 1998 Current Estimate (E/S 2699 - 2776) (FTE 2636 - 2715) CHANGE

q. The manpower complement for United States Special Operations Command at MacDill Air Force Base is displayed to reflect all organizations and subactivities.

FTE	FY 1998 Request	CHANGES Realignments	FTE CUT	FY 1998 Current
<u>Management Headquarters</u>	<u>193</u>			<u>197</u>
Unified Headquarters	186	9	-3	186
Command Support Element	7	4		11
<u>Acquisition</u>	<u>94</u>			<u>85</u>
Headquarters	9	-9		0
Acquisition Program (SOAC)	85	-1	1	85
<u>Communications/Intelligence</u>	<u>3</u>			<u>3</u>
TOTAL	290	0	-5	285

TRANSFER

(1) Internal realignments were accomplished to meet changing priorities, accurately depict directorate jurisdiction and ensure continuity with subactivity definitions. Nine positions that are physically located in the Special Operations Acquisition Center (SOAC) are realigned as part of the Management Headquarters subactivity. These positions are counted against the Defense Management Headquarters Authorization (DMHA) ceiling, therefore this action improves accountability.

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANPOWER CHANGES IN FULL-TIME EQUIVALENT STRENGTH

Summary of Increases/Decreases

2. FY 1997 Actuals to FY 1998 Current Estimate (E/S 2699 - 2776) (FTE 2636 - 2715) CHANGE

- q. (2) Four critical billets that support the Emergency Action Center within United States Special Operations Command were previously provided as part of a host tenant agreement. These Air Force billets were deleted by Air Material Command, but the requirement still exists. An internal scrub of all funded authorizations was conducted. Three workyears were realigned from the Unified Headquarters and one from the Special Operations Acquisition Center to continue this function.
- (3) One position from Space and Naval Warfare Systems Command (Navy) was transferred to the Special Operations Acquisition Center. This FTE controls acquisition management of the C4I, Maritime and Rotary Program and was converted to an Air Force civilian as part of the functional transfer. This FTE is reimbursable in the transition year.
- (4) During the Quadrennial Review and Joint Manpower Study, a temporary freeze was implemented at United States Special Operations Command to ensure that reduction in force actions would not be required if reorganization required downsizing. This accounted for the low workyear execution in FY 1997 of 277 FTE. As a direct result of this underexecution, six workyears were reduced from the FY 1998 initial FTE level. This final adjustment supports the incremental fill action of 13 vacancies in FY 1998, providing seven workyears.

	<u>FY 1997</u>	<u>Transfer</u>	<u>Hires</u>	<u>FY 1998</u>
END STRENGTH-	281	1	13	295
WORKYEARS (FTE)	277	1	7	285
	(Baseline 277 to 285)			

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANPOWER CHANGES IN FULL-TIME EQUIVALENT STRENGTH

Summary of Increases/Decreases

2. FY 1997 Actuals to FY 1998 Current Estimate (E/S 2699 - 2776) (FTE 2636 - 2715)

CHANGE

- r. Program budget decision transferred eight positions (6 Air Force/2 Army) to United States Special Operations Command for Counter Drug operations. These positions are funded as reimbursable. In prior budget years, this program was only reflected during the year of execution; this only changes accountability of workyears.

(Baseline 0 to 8)

8

- s. Air Force Special Operations Command had three vacancies at the close of FY 1997 within their Management Headquarters. Projected employment plan reflects these positions filled by first quarter of FY 1998. Total workyears in FY 1998 to support approved staffing of 63 positions is 62 workyears.

(Baseline 60 to 62)

2

TOTAL FTE CHANGE

79

025

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANPOWER CHANGES IN FULL-TIME EQUIVALENT STRENGTH

Summary of Increases/Decreases

3. FY 1998 Current to FY 1999 Budget Estimate (E/S 2776 - 2778) (FTE 2715 - 2739)

CHANGE

a. PROGRAM GROWTH

Flight Operations within Air Force Special Operations Command (AFSOC) is increase by two workyears for the maintenance instructor cadre for the CV-22. Air Force Special Operations Command provides manning in advance of the CV-22 arrival to ensure that maintenance instruction is on line.
(Baseline 1 - 3)

2

b. REALIGNMENT BETWEEN SUBACTIVITIES (Net sum zero impact)

Functional transfer of eleven workyears to the Field Operational Element (FOE) of United States Army Special Operations Command reduces the Defense Management Headquarters Authorization level.

Management/Operational Headquarters

-11

United States Army Special Operations Command (USASOC) evaluated the functions within the Military Personnel Division. Pursuant to the Management Headquarters streamlining initiative, 11 civilian workyears to include personnel specialists and a secretary billet were functionally transferred to the Field Operational Element (FOE) as direct support to the MSC units. Since the FY 1996 reorganization, business processes, systems and workload distribution has been significantly adjusted. This action was delayed until FY 1999 to minimize turbulence in the work environment.

Operational Support

11

026

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANPOWER CHANGES IN FULL-TIME EQUIVALENT STRENGTH

Summary of Increases/Decreases

CHANGE

3. FY 1998 Current to FY 1999 Budget Estimate (E/S 2776 - 2778) (FTE 2715 - 2739)

b. REALIGNMENT BETWEEN SUBACTIVITIES (Net sum zero impact)

Joint Special Operations Command (JSOC) was provided one workyear to support a priority manning requirement. FTE is for an equipment specialist which serves as the focal point for all Research, Development, Training and Evaluation (RDT&E) programs and material solutions for JSOC's emerging mission.

1

Combat Development Activities

One workyear was realigned from the Field Operations Element (FOE) of USASOC to meet the Joint Special Operations Command requirement. The FOE was provided a military billet as backfill for the workload which was identified within the redistribution of Army military manpower.

-1

Operational Support

In concert with the Joint Manpower Review, one position previously coded on the Management Headquarters documentation was functionally realigned to support the operational Deployment Cell. This is not a change in manpower totals, only a redistribution between subactivities in the United States Special Operations Command (USSOCOM).

1

Force Related Training

-1

Management/Operational Headquarters

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANPOWER CHANGES IN FULL-TIME EQUIVALENT STRENGTH

Summary of Increases/Decreases

3. FY 1998 Current to FY 1999 Budget Estimate (E/S 2776 - 2778) (FTE 2715 - 2739)

CHANGE

b. REALIGNMENT BETWEEN SUBACTIVITIES (Net sum zero impact)

The Field Operations Element (FOE) at United States Army Special Operations Command transferred two civilian workyears to Naval Special Warfare Command to support a command validated requirement. These positions were backfilled with Army military positions.

Operational Support

-2

Naval Special Warfare Command applied the transfer of two civilian workyears to meet the requirements for a Quality Assurance Officer for the Undersea Mobility Program and an Awards Technical Advisor. Management/Operational Headquarters

2

United States Army Special Operations Command (USASOC) realigned one workyear to United States Special Operations Command (USSOCOM). This was required to support a centralization of the Manpower Force Development directorate.

Operational Support

-1

Management/Operational Headquarters

1

TOTAL REALIGNMENTS

0

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANPOWER CHANGES IN FULL-TIME EQUIVALENT STRENGTH

Summary of Increases/Decreases

3. FY 1998 Current to FY 1999 Budget Estimate (E/S 2776 - 2778) (FTE 2715 - 2739)

CHANGE

c. RESTORATION OF WORKYEARS

The Army Reserve program within United States Army Special Operations Command (USASOC) requires full restoration of workyears to support manning levels.

Total end strength for FY 1998 and FY 1999 is 176 with 174 FTE to account for standard lapse rate. This restores the eight workyears previously reduced in FY 1998.

(Baseline 166 to 174)

8

The classified program within United States Army Special Operations Command (USASOC) requires restoration of the two workyears reduced in FY 1998. The full manning of 93 personnel will be on-board for FY 1998 and FY 1999.

(Baseline 91 to 93)

2

The combined staffing of United States Army Special Operations Command (USASOC) headquarters and field operating element (FOE) requires 321 workyears to support 323 end strength. Workyears reflect a net decrease of one between FY 1998 and FY 1999. This incorporates the restoration of three workyears cut in FY 1998 that will be required as manning levels are completed. Adjustment is applied for the realignment of four workyears to other commands as narrated above (Joint Special Operations Command/ Naval Special Warfare Command/United States Special Operations Command). Workyear execution is based on average on-board: (FY 1998 327 ES to FY 1999 323 ES = 325 average with applied lapse rate= 321)

(Baseline 322 to 321)

-1

029

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANPOWER CHANGES IN FULL-TIME EQUIVALENT STRENGTH

Summary of Increases/Decreases

3. FY 1998 Current to FY 1999 Budget Estimate (E/S 2776 - 2778) (FTE 2715 - 2739)

CHANGE

C. RESTORATION OF WORKYEARS

Joint Special Operations Command reflects the increase of one workyear to support the realignment from the United States Army Special Operations Command Field Operating Element (FOE) previously cited.

(Baseline 133 to 134)

1

Naval Special Warfare Command reflects the increase of two workyears to support the realignment from the United States Army Special Operations Command Field Operating Element (FOE) previously cited.

(Baseline 229 to 231)

2

United States Special Operations Command (USSOCOM) reflects an increase of seven workyears to include the realignment of one workyear from the United States Army Special Operations Command (USASOC) Field Operating Element (FOE) in support of the Force Development Directorate. In addition, the restoral of six workyears cut in FY 1998 is required to execute the projected on-board manning.

(FY 1998 295 ES to FY 1999 296 ES = 296 average with applied lapse rate = 292)

(Baseline 285 to 292)

7

Depot Maintenance within Air Force Special Operations Command requires a restoration of three workyears cut in FY 1998. Full manning of 235 positions will be in effect for FY 1998 and FY 1999. A minimum of 231 workyears provides support with standard lapse rate incorporated.

(Baseline 228 to 231)

3

TOTAL FTE CHANGE

24

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANPOWER CHANGES IN FULL-TIME EQUIVALENT STRENGTH

SUMMARY OF OPERATION AND MAINTENANCE APPROPRIATION

OPERATION AND MAINTENANCE, DEFENSEWIDE

	FY 1997 Actuals	FY 1998 Current	FY 1999 Current
U.S. Direct Hire	2636	2715	2739
Foreign National Direct Hire	0	0	0
Total Direct Hire	2636	2715	2739
Foreign National Indirect Hire			

Direct Funded	2621	2689	2715
Reimbursable	15	26	24
TOTAL FTE	2636	2715	2739

SERVICE IDENTITY

Army Active	1024	1052	1054
Army Reserve	161	166	174
Navy Active	228	245	247
Air Force Active	732	760	772
Air Reserve	277	284	284
Air Guard	214	208	208
Total	2636	2715	2739

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANPOWER CHANGES IN FULL-TIME EQUIVALENT STRENGTH

SUMMARY OF OPERATION AND MAINTENANCE APPROPRIATION BY SUBACTIVITY

	FY 1997	FY 1998	FY 1999
	Actuals	Current	Current
BA-1 Operating Forces			
Special Operations Operational Forces			
Flight Operations	647	657	659
Ship/Boat Operations	27	28	28
Combat Development Activities	297	297	300
Force Related Training	0	0	1
Other Operations	299	313	321
Total Special Ops Operational Forces	1270	1295	1309
Changes			14
Special Operations Operational Support			
Operational Support	125	139	146
Intelligence and Communications	33	33	33
Management/Operational Headquarters	591	603	603
Depot Maintenance	224	228	231
Total Special Ops Operational Support	973	1003	1013
Changes			10
Total BA-1 Operating Forces	2243	2298	2322
Changes			24
BA-3 Training and Recruiting			
Skill and Advanced Training			
Specialized Skill Training	287	299	299
Professional Development	3	3	3
Total BA-3 Training and Recruiting	290	302	302
Changes			0
BA-4 Administrative and Servicewide			
Logistics Operations			
Acquisition/Program Management	103	115	115
Changes			0
GRAND TOTAL USSOCOM	2636	2715	2739
Changes			24

FY 1999 President's Budget Request
 United States Special Operations Command
 Civilian Personnel Gains and Losses
 Operation and Maintenance, Defense-Wide

FY 1997 Month	E/S Beginning	Separations				Net Change	E/S Revised	FTE
		Gains	VSIP	RIF	Other			
Oct	2630	21	0	0	55	-34	2596	225
Nov	2596	40	0	0	32	8	2604	209
Dec	2604	31	4	0	32	-5	2599	216
Jan	2599	29	1	0	18	10	2609	224
Feb	2609	29	0	0	13	16	2625	206
Mar	2625	24	0	0	26	-2	2623	220
Apr	2623	40	0	0	22	18	2641	221
May	2641	26	0	0	7	19	2660	225
Jun	2660	39	0	0	22	17	2677	212
Jul	2677	3	0	0	14	-11	2666	222
Aug	2666	34	0	0	13	21	2687	232
Sep	2687	39	0	0	27	12	2699	224
Total		355	5	0	281	69		2636

0033

FY 1999 President's Budget Request
 United States Special Operations Command
 Civilian Personnel Gains and Losses
 Operation and Maintenance, Defense-Wide

FY 1998 Month	E/S Beginning	Gains	Separations			Net Change	E/S Revised	FTE
			VSIP	RIF	Other			
Oct	2699	28	0	0	19	9	2708	239
Nov	2708	22	0	0	4	18	2726	207
Dec	2726	12	0	0	23	-11	2715	239
Jan	2715	18	0	0	20	-2	2713	228
Feb	2713	16	0	0	13	3	2716	207
Mar	2716	15	0	0	14	1	2717	227
Apr	2717	15	0	0	9	6	2723	228
May	2723	13	0	0	10	3	2726	219
Jun	2726	17	0	0	10	7	2733	228
Jul	2733	21	0	0	11	10	2743	243
Aug	2743	16	0	0	6	10	2753	219
Sep	2753	30	0	0	7	23	2776	231
Total		223	0	0	146	77		2715

0034

FY 1999 President's Budget Request
United States Special Operations Command
Civilian Personnel Gains and Losses
Operation and Maintenance, Defense-Wide

FY 1999 Month	E/S Beginning	Gains	Separations			Net Change	E/S Revised	FTE
			VSIP	RIF	Other			
Oct	2776	17	0	0	27	-10	2766	233
Nov	2766	6	0	0	20	-14	2752	221
Dec	2752	6	0	0	24	-18	2734	241
Jan	2734	9	0	0	15	-6	2728	219
Feb	2728	10	0	0	17	-7	2721	209
Mar	2721	6	0	0	11	-5	2716	239
Apr	2716	17	0	0	12	5	2721	229
May	2721	17	0	0	4	13	2734	220
Jun	2734	21	0	0	17	4	2738	231
Jul	2738	16	0	0	10	6	2744	231
Aug	2744	16	0	0	6	10	2754	232
Sep	2754	27	0	0	3	24	2778	234
Total		168	0	0	166	2		2739

0035

U.S. SPECIAL OPERATIONS COMMAND

**FY 1999 AMENDED BUDGET
ESTIMATES SUBMITTED
TO THE DIRECTORATE
FOR CONSTRUCTION**



**MILITARY CONSTRUCTION
FEBRUARY 1998**

UNITED STATES SPECIAL OPERATIONS COMMAND

MILITARY CONSTRUCTION

FY99 PRESIDENT'S BUDGET SUBMISSION

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**U.S. SPECIAL OPERATIONS COMMAND
MILITARY CONSTRUCTION PROGRAM FY99
INSTALLATION AND PROJECT
BY STATE AND COUNTRY
(\$ IN THOUSANDS)**

<u>STATE/ COUNTRY INSIDE U.S.</u>	<u>INSTALLATION AND PROJECT</u>	<u>PROJECT COST</u>	<u>TOTAL</u>
<u>California</u>	Naval Amphibious Base Coronado		
	-SOF Amphibious Operations Facility	3,600	3,600
<u>Florida</u>	Eglin Auxiliary Field 3		
	-SOF General Purpose Aircraft Maintenance Shop	2,210	
	Eglin Auxiliary Field 9		
	-SOF Clear Water Aircraft Rinse	2,400	
	MacDill Air Force Base		
	-SOF Renovate Command & Control Facility	8,400	13,010
<u>Kentucky</u>	Fort Campbell		
	-SOF Aircraft Maintenance Hangar	15,000	15,000
<u>Puerto Rico</u>	Naval Station Roosevelt Roads		
	-SOF Operations Facilities	<u>9,600</u>	<u>9,600</u>
Total Projects		41,210	41,210
Unspecified Minor Construction		4,200	4,200
Planning and Design		<u>1,450</u>	<u>1,450</u>
Grand Total		46,860	46,860
U.S. Special Operations Command FY99			

**U.S. SPECIAL OPERATIONS COMMAND
MILITARY CONSTRUCTION PROGRAM FY99
MAJOR CONSTRUCTION
(\$ IN THOUSANDS)**

<u>FACILITY CATEGORY CODE</u>	<u>INSTALLATION & LOCATION</u>	<u>PROJ TITLE</u>	<u>PROPOSED COST</u>
<u>Operations Facilities</u>			
116	Eglin Auxiliary Field 9, Florida	SOF Clear Water Aircraft Rinse	2,400
141	MacDill Air Force Base, Florida	SOF Renovate Command & Control Facility	8,400
143	Naval Station Roosevelt Roads, Puerto Rico	SOF Operations Facilities	9,600
143	Naval Amphibious Base, Coronado, California	SOF Amphibious Operations Facility	3,600
<u>Maintenance and Production Facilities</u>			
211	Eglin Auxiliary Field 3, Florida	SOF General Purpose Aircraft Maintenance Shop	2,210
211	Fort Campbell, Kentucky	SOF Aircraft Maintenance Hangar	15,000
	Total		41,210

**U.S. SPECIAL OPERATIONS COMMAND
MILITARY CONSTRUCTION PROGRAM FY99
BY CURRENT/NEW MISSION
(\$ IN THOUSANDS)**

<u>LOCATION</u>	<u>PROJECT TITLE</u>	<u>COST</u>	<u>NEW/ CURRENT</u>
Naval Amphibious Base Coronado, California	SOF Amphibious Operations Facility	3,600	C
Eglin Aux Fld 3, Florida	SOF General Purpose Aircraft Maintenance Shop	2,210	C
Eglin Aux Fld 9, Florida	SOF Clear Water Aircraft Rinse	2,400	C
MacDill AFB, Florida	SOF Renovate Command & Control Facility	8,400	C
Fort Campbell, Kentucky	SOF Aircraft Maintenance Hangar	15,000	C
Naval Station Roosevelt Roads Puerto Rico	SOF Operations Facility	9,600	C
	Total Current Mission	41,210	
	Total New Mission	0	
	Total	41,210	

1. COMPONENT USSOCOM		FY 19 99 MILITARY CONSTRUCTION PROGRAM					2. DATE FEB 1998				
3. INSTALLATION AND LOCATION NAVAL AMPHIBIOUS BASE, CORONADO SAN DIEGO, CA					4. COMMAND NAVAL SPECIAL WARFARE COMMAND			5. AREA CONTRUC- TION COST INDEX 1.15			
6. PERSONNEL STRENGTH		PERMANENT			STUDENTS			SUPPORTED			TOTAL
		OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN	
a. AS OF 30 SEP 94		269	1,325	69	42	658					2,363
b. END FY 19 99		293	1,462	97	42	658					2,552
7. INVENTORY DATA (\$000)											
a. TOTAL ACREAGE										1,171	
b. INVENTORY TOTAL AS OF SEP 94										24,300	
c. AUTHORIZATION NOT YET IN INVENTORY										3,400	
d. AUTHORIZATION REQUESTED IN THIS PROGRAM										3,600	
e. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM										0	
f. PLANNED IN NEXT THREE PROGRAM YEARS										4,000	
g. REMAINING DEFICIENCY										33,100	
h. GRAND TOTAL										68,400	
8. PROJECTS REQUESTED IN THIS PROGRAM											
CATEGORY CODE		PROJECT TITLE			SCOPE		COST (\$000)	DESIGN STATUS START		COMPLETE	
143-77		SOF AMPHIBIOUS OPERATIONS FACILITY			4,375 SM		3,600	6/93		6/98	
9. FUTURE PROJECTS											
a. INCLUDED IN FOLLOWING PROGRAM NONE											
b. PLANNED IN NEXT THREE YEARS											
610-10		SOF OPERATIONS SUPPORT FACILITY			3,030 SM		4,000				
c. RPM backlog: Special Operations command units, as tenant organizations, do not have responsibility for Real Property Management at the host installations.											
10. MISSION OR MAJOR FUNCTIONS Provide logistical, training, and administrative support for various Navy and Marine Corps commands associated with amphibious missions including Navy Special Operations Forces (SOF).											
11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES (\$000) NOT APPLICABLE											

1. COMPONENT USSOCOM	FY 1999 MILITARY CONSTRUCTION PROJECT DATA	2. DATE FEB 1998
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3. INSTALLATION AND LOCATION NAVAL AMPHIBIOUS BASE CORONADO SAN DIEGO, CA		4. PROJECT TITLE SOF AMPHIBIOUS OPERATIONS FACILITY	
5. PROGRAM ELEMENT 1120222BB	6. CATEGORY CODE 143-77	7. PROJECT NUMBER P-202	8. PROJECT COST (\$000) 3,600

9. COST ESTIMATES				
ITEM	U/M	QUANTITY	UNIT COST	COST (\$000)
PRIMARY FACILITY				3,013
BOAT STORAGE AREA	SM	3,630	630	(2,287)
OPERATIONAL GEAR LOCKER/STORAGE AREA	SM	745	975	(726)
SUPPORTING FACILITIES				255
UTILITIES	LS	--	--	(60)
SITE IMPROVEMENTS	LS	--	--	(65)
SPECIAL FOUNDATIONS	LS	--	--	(130)
ESTIMATED CONTRACT COST				3,268
CONTINGENCY (5%)				<u>163</u>
SUBTOTAL				3,431
SUPERVISION, INSPECTION, AND OVERHEAD (6%)				<u>206</u>
TOTAL REQUEST				3,637
TOTAL REQUEST (ROUNDED)				3,600
EQUIPMENT PROVIDED FROM OTHER APPROPRIATIONS				(380)

10. DESCRIPTION OF PROPOSED CONSTRUCTION
Construct a boat storage and operational gear building with steel framed structure, pre-cast concrete pile foundation, concrete grade beams, reinforced concrete masonry walls with metal siding, preformed and prefinished steel panel roofing, concrete floor slab on grade; site improvements, security fencing, site lighting and utilities. Renovate and expand existing administration and operational gear storage building. Air conditioning: 30 kW

11. REQUIREMENTS: 10,100 SM **ADEQUATE:** 360 SM **SUBSTANDARD:** 1,350 SM

PROJECT: Construct new boat storage and operational gear building to provide physical security and protection from environmental exposure for unit small craft, patrol boats and operational gear; renovate existing administrative and storage buildings; provide site improvements and utilities.

REQUIREMENT: Provide adequate space for boat protection and security, boat maintenance, operational gear protection and security, operations and administration to support existing and planned unit boat and ship operations. Provide logical and efficient access to waterfront piers and boat launching areas from related facilities in accordance with area master plan. (Current Mission)

CURRENT SITUATION: Naval Special Warfare Boat Squadron One currently has a variety of small craft including Rigid Inflatable Boats (RIBs) and Mark III and Mark IV Patrol boats. The total number of small craft, mainly RIBs, is being increased. In addition, Naval Special Warfare Boat Squadron One at NAB Coronado is the West Coast home port for PC ships. Existing facilities are inadequate to support existing total needs as well as future needs. No building exists to protect and secure small craft, patrol boats and operational gear. Exposure of small craft, patrol boats and operational gear to the marine environment accelerates deterioration and increases maintenance costs. Accommodations for collective operations and administrative functions on the waterfront are substandard.

IMPACT IF NOT PROVIDED: The increase in the numbers of small craft and introduction of the Mark V Patrol Boat and PC ship are exacerbating existing inadequate conditions. Small craft have to be stored outside along the waterfront, in crowded work areas, with inadequate security and excessive environmental exposure. Crowding of the waterfront will increase required maintenance and repairs, slow associated work, and increase the potential for accidents. Maintenance and repair costs will be excessive. Personnel will continue to work in poorly configured, overcrowded and substandard space. Operations, administration and logistical support will be impeded by poor facilities. Operational gear will deteriorate prematurely and remain unsecured. (cont'd)

1. COMPONENT USSOCOM	FY 1999 MILITARY CONSTRUCTION PROJECT DATA	2. DATE FEB 1998
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3. INSTALLATION AND LOCATION NAVAL AMPHIBIOUS BASE CORONADO, SAN DIEGO, CA	
PROJECT TITLE SOF AMPHIBIOUS OPERATIONS FACILITY	5. PROJECT NUMBER P-202

IMPACT IF NOT PROVIDED: (cont'd) Master planned vehicle circulation will not be achieved and vehicle circulation around the waterfront will be impeded. Naval Special Warfare Boat Squadron One's effectiveness and ability to perform its mission will be handicapped.

ADDITIONAL: An economic analysis has been prepared.

12. SUPPLEMENTAL DATA:

A. Estimated Design Data:

- (1) Status:
 - (a) Date Design Started 93 JUN
 - (b) Parametric Cost Estimate Used to Develop Costs NO
 - (c) Percent Complete as of Sep 97 60%
 - (d) Date 35% Designed 94 JUN
 - (e) Date Design Complete 98 JUN
- (2) Basis:
 - (a) Standard or Definitive Design NO
 - (b) Where Design Was Most Recently Used N/A
- (3) Total Cost (c) = (a) + (b) or (d) + (e): (\$000)
 - (a) Production of Plans and Specifications 228
 - (b) All Other Design Costs 267
 - (c) Total 495
 - (d) Contract 332
 - (e) In-House 163
- (4) Construction Start 98 NOV

B. Equipment Associated With This Project Will Be Provided From other Appropriations:

	<u>O&M, DA</u>	<u>PROC, DA</u>
Amount:	\$266,000	\$114,000
Year:	FY99	FY99

Project Engineer: Ms. Desiree Ang
Telephone No.: (619) 437-0908

1. COMPONENT USSOCOM		FY 19 <u>99</u> MILITARY CONSTRUCTION PROGRAM					2. DATE FEB 1998				
3. INSTALLATION AND LOCATION EGLIN AUX FIELD 3, FLORIDA (DUKE FLD)				4. COMMAND AIR FORCE SPECIAL OPERATIONS COMMAND			5. AREA CONTRUC- TION COST INDEX 0.86				
6. PERSONNEL STRENGTH		PERMANENT			STUDENTS			SUPPORTED		TOTAL	
		OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED		CIVILIAN
a. AS OF JUL 96		198	1,132	29	0	0	0	0	0	0	1,359
b. END FY 19 98		198	1,132	29	0	0	0	0	0	0	1,359
7. INVENTORY DATA (\$000)											
a. TOTAL ACREAGE										3,000	
b. INVENTORY TOTAL AS OF										56,213	
c. AUTHORIZATION NOT YET IN INVENTORY										0	
d. AUTHORIZATION REQUESTED IN THIS PROGRAM										2,210	
e. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM										0	
f. PLANNED IN NEXT THREE PROGRAM YEARS										0	
g. REMAINING DEFICIENCY										0	
h. GRAND TOTAL										58,423	
8. PROJECTS REQUESTED IN THIS PROGRAM											
CATEGORY CODE		PROJECT TITLE			SCOPE	COST (\$000)	DESIGN STATUS START		COMPLETE		
211-152		SOF GENERAL PURPOSE AIRCRAFT MAINT			1,600 SM	2,210	1/96		8/98		
9. FUTURE PROJECTS											
a. INCLUDED IN FOLLOWING PROGRAM NONE											
b. PLANNED IN NEXT THREE YEARS NONE											
c. RPM Backlog. Special Operations Command units, as tenant organizations, do not have responsibility for Real Property Management at the host installations.											
10. MISSION OR MAJOR FUNCTIONS The mission of the 919 SOW is to train and maintain the proficiency of AF Reservists in MC-130F Combat Shadow and MC-130 E Combat Talon I operations, maintenance and support functions.											
11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES (\$000) NOT APPLICABLE											

1. COMPONENT USSOCOM		FY <u>1999</u> MILITARY CONSTRUCTION PROJECT DATA			2. DATE FEB 1998	
3. INSTALLATION AND LOCATION EGLIN AUX FIELD 3, FLORIDA			4. PROJECT TITLE SOF GENERAL PURPOSE AIRCRAFT MAINTENANCE			
5. PROGRAM ELEMENT 1170747BB		6. CATEGORY CODE 211-152	7. PROJECT NUMBER XPRF979001		8. PROJECT COST (\$000) 2,210	
9. COST ESTIMATES						
ITEM			U/M	QUANTITY	UNIT COST	COST (\$000)
PRIMARY FACILITY						1488
SOF GENERAL PURPOSE SHOPS			SM	1,600	915	(1,464)
FIRE SUPPRESSION			LS	—	—	(24)
SUPPORTING FACILITIES			LS	—	—	505
UTILITIES			LS	—	—	(160)
SITE IMPROVEMENTS			LS	—	—	(160)
PAVEMENT			LS	—	—	(185)
SUBTOTAL						1,993
CONTINGENCY (5%)						100
TOTAL CONTRACT COST						2,093
SUPERVISION, INSPECTION AND OVERHEAD (6%)						126
TOTAL REQUEST						2,219
TOTAL REQUEST (ROUNDED)						2,210
EQUIPMENT PROVIDED FROM OTHER APPROPRIATIONS						(0)
10. DESCRIPTION OF PROPOSED CONSTRUCTION Reinforced concrete foundations and floor slab, structural steel frame, brick veneer exterior, and insulated sloped roof. Also includes supporting utilities, pavements, and vehicle parking. Air conditioning: 990 kW						
11. REQUIREMENTS: 1,934 SM ADEQUATE: 334 SM SUBSTANDARD: 1,254 SM PROJECT: Construct a general purpose shop facility to support assigned aircraft. REQUIREMENT: Provide facilities of adequate size and configuration to train aircraft maintenance personnel and maintain the assigned aircraft. (Current Mission) CURRENT SITUATION: The existing maintenance shops are marginally adequate to support the previously assigned aircraft (AC-130A) and do not comply with OSHA standard for machinery and equipment spacing. These shops are inadequate to support the additional equipment which accompanies the new aircraft transfer (MC-130). IMPACT IF NOT PROVIDED: Following conversion, adequate facilities will not exist to accommodate the equipment necessary to support the new mission maintenance and training requirements. The unit's ability to support its peacetime mission, as well as, readiness to perform its wartime mission, will be adversely impacted. ADDITIONAL: There is no criteria/scope for this project in Part II of Military Handbook 1190, "Facility Planning and Design Guide." However, this project does meet the criteria/scope specified in Air Force Instruction 32-1024 "Standard Facility Requirements." All known alternatives were considered during the development of this project. No other option could meet the mission requirements, therefore, no economic analysis was needed or performed.						
12. SUPPLEMENTAL DATA:						
A. Estimated Design Data:						
(1) Status:						
(a) Date Design Started						96 JAN
(b) Parametric Cost Estimates Used to Develop Costs						YES

1. COMPONENT USSOCOM	FY 1999 MILITARY CONSTRUCTION PROJECT DATA	2. DATE FEB 1998
3. INSTALLATION AND LOCATION EGLIN AUX FIELD 3, FLORIDA		
4. PROJECT TITLE SOF GENERAL PURPOSE AIRCRAFT MAINTENANCE	5. PROJECT NUMBER XPRF979001	
12. SUPPLEMENTAL DATA: (cont'd)		
(c) Percent Complete as of SEP 97		35%
(d) Date 35% Designed		97 SEP
(e) Date Design Complete		98 AUG
(2) Basis:		
(a) Standard or Definitive Design		YES
(b) Where Design Was Most Recently Used		N/A
(3) Total Cost (c) = (a) + (b) or (d) + (e):		
(a) Production of Plans and Specifications		138
(b) All Other Design Costs		92
(c) Total		230
(d) Contract		172
(e) In-House		58
B. Equipment Associated With This Project Will Be Provided From Other Appropriations: NONE		
Project Engineer: Mr. Dave Villane Telephone: (904) 884-2260		

1. COMPONENT USSOCOM		FY 19 <u>99</u> MILITARY CONSTRUCTION PROGRAM					2. DATE FEB 1998				
3. INSTALLATION AND LOCATION EGLIN AUX FIELD 9, FLORIDA					4. COMMAND AIR FORCE SPECIAL OPERATIONS COMMAND			5. AREA CONTRUC- TION COST INDEX 0.86			
6. PERSONNEL STRENGTH		PERMANENT			STUDENTS			SUPPORTED			TOTAL
		OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN	
a. AS OF SEP 96		840	4,813	447	4,152	2,248	3,528	247	741	35	17,051
b. END FY 19 2003		959	5,409	499	4,152	2,248	3,528	64	18	0	16,877
7. INVENTORY DATA (\$000)											
a. TOTAL ACREAGE										6,634	
b. INVENTORY TOTAL AS OF <u>SEP 97</u>										197,103	
c. AUTHORIZATION NOT YET IN INVENTORY										20,250	
d. AUTHORIZATION REQUESTED IN THIS PROGRAM										2,400	
e. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM										1,880	
f. PLANNED IN NEXT THREE PROGRAM YEARS										14,600	
g. REMAINING DEFICIENCY										46,800	
h. GRAND TOTAL										283,033	
8. PROJECTS REQUESTED IN THIS PROGRAM											
CATEGORY CODE		PROJECT TITLE			SCOPE		COST (\$000)		DESIGN STATUS START		COMPLETE
116-672		SOF CLEAR WATER AIRCRAFT RINSE			LS		2,400		12/95		8/98
9. FUTURE PROJECTS											
a. INCLUDED IN FOLLOWING PROGRAM											
SOF AIRFIELD READINESS					LS		1,880				
b. PLANNED IN NEXT THREE YEARS											
SOF HOT CARGO PAD					LS		5,100				
SOF AGE MAINTENANCE DISPATCH					LS		4,800				
SOF CV-22 MAINTENANCE					LS		4,700				
c. RPM Backlog. Special Operations Command units, as tenant organizations, do not have responsibility for Real Property Management at the host installation.											
10. MISSION OR MAJOR FUNCTIONS											
Various - Air Force Special Operations Command. The 16th Special Operations Wing with MC-130E/H (Combat Talon), AC-130H/U (Spectre Gunship), MH-53J (Pave Low III) aircraft; USAF Special Operations School; Special Mission Operations Test and Evaluation Center; USAF Air Ground Operations School; 823rd Civil Engineering Squadron (Red Horse); and Special Operations Weather Team.											
11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES (\$000)											
NOT APPLICABLE											

1. COMPONENT USSOCOM		FY 1999 MILITARY CONSTRUCTION PROJECT DATA			2. DATE FEB 1998	
3. INSTALLATION AND LOCATION EGLIN AUX FIELD 9, FLORIDA				4. PROJECT TITLE SOF CLEAR WATER AIRCRAFT RINSE		
5. PROGRAM ELEMENT 1120547BB		6. CATEGORY CODE 116-672	7. PROJECT NUMBER FTEV953001		8. PROJECT COST (\$000) 2,400	
9. COST ESTIMATES						
ITEM				U/M	QUANTITY	UNIT COST
PRIMARY FACILITY				LS		625
SOF CLEAR WATER AIRCRAFT RINSE						1,542
SUPPORTING FACILITIES						(260)
UTILITIES				LS		(240)
SITE IMPROVEMENTS				LS		(660)
PAVEMENTS				LS		(382)
NON POTABLE WATER LINE				LM	4,550	84
SUBTOTAL						2,167
CONTINGENCY (5%)						108
TOTAL CONTRACT COST						2,275
SUPERVISION, INSPECTION AND OVERHEAD (6%)						137
TOTAL REQUEST						2,412
TOTAL REQUEST (ROUNDED)						2,400
EQUIPMENT PROVIDED FROM OTHER APPROPRIATIONS						(0)

10. DESCRIPTION OF PROPOSED CONSTRUCTION
Construct an aircraft rinse facility capable of accommodating C-130 aircraft, including ramp space, non-potable water line, water distribution, site clearing and environmental treatment/detention system. Includes utilities and all necessary support.

11. REQUIREMENTS: 1 LS ADEQUATE: 0 SUBSTANDARD: 0

PROJECT: Provide a clear water rinse facility for rinsing MH-53, MH-60 and C-130 aircraft. (Current Mission)

REQUIREMENT: This project is required to provide a capability to rinse 70 aircraft authorized that take off or land over salt water. A clear water rinse is required after each landing. A clear water rinse must also be done on each non-flying aircraft, parked on the ramp, no less than every 15 days. This project will provide an automatic, drive-through facility. (Current Mission)

CURRENT SITUATION: Presently the 16 Special Operations Wing's C-130 aircraft and helicopters are cleaned only every 30 days, even after repeated flights over the salt water environment at extremely low levels. The present corrosion control facility cannot be used for everyday rinsing because of the time and preparation required for the monthly cleaning of all the 16 SOW aircraft.

IMPACT IF NOT PROVIDED: The potential for severe corrosion damage to the 16 SOW's aircraft is extremely high without a clear water rinse after each flight. The salt water environment causes deterioration of aircraft parts and could significantly impact the mission capability of the 16 SOW.

ADDITIONAL: There is no criteria/scope for this project in Part II of Military Handbook 1190, "Facility Planning and Design Guide." This project does meet the criteria/scope specified in Air Force Instruction 32-1024, "Standard Facility Requirements." A preliminary analysis, based on two engineering studies, has been prepared comparing corrosion related maintenance requirements of rinsed and non-rinsed aircraft. Based on cost benefits of the rinsed aircraft, new construction was found to have an investment payback period of approximately 2 years.

1. COMPONENT USSOCOM	FY 1999 MILITARY CONSTRUCTION PROJECT DATA	2. DATE FEB 1998																																						
3. INSTALLATION AND LOCATION EGLIN AUX FIELD 9, FLORIDA																																								
PROJECT TITLE SOF CLEAR WATER AIRCRAFT RINSE		5. PROJECT NUMBER FTEV953001																																						
12. SUPPLEMENTAL DATA:																																								
A. Estimated Design Data:																																								
<table style="width: 100%; border: none;"> <tr> <td style="width: 80%;">(1) Status:</td> <td></td> </tr> <tr> <td> (a) Date Design Started</td> <td style="text-align: right;">95 DEC</td> </tr> <tr> <td> (b) Parametric Cost Estimates Used to Develop Costs</td> <td style="text-align: right;">YES</td> </tr> <tr> <td> (c) Percent Complete as of SEP 1997</td> <td style="text-align: right;">35%</td> </tr> <tr> <td> (d) Date 35% Designed</td> <td style="text-align: right;">97 SEP</td> </tr> <tr> <td> (e) Date Design Complete</td> <td style="text-align: right;">98 AUG</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td>(2) Basis:</td> <td></td> </tr> <tr> <td> (a) Standard or Definitive Design</td> <td style="text-align: right;">NO</td> </tr> <tr> <td> (b) Where Design Was Most Recently Used</td> <td style="text-align: right;">N/A</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td>(3) Total Cost (c) = (a) + (b) or (d) + (e):</td> <td style="text-align: right;">(\$000)</td> </tr> <tr> <td> (a) Production of Plans and Specifications</td> <td style="text-align: right;">125</td> </tr> <tr> <td> (b) All Other Design Costs</td> <td style="text-align: right;">85</td> </tr> <tr> <td> (c) Total</td> <td style="text-align: right;">210</td> </tr> <tr> <td> (d) Contract</td> <td style="text-align: right;">140</td> </tr> <tr> <td> (e) In-house</td> <td style="text-align: right;">70</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td>(4) Construction Start:</td> <td style="text-align: right;">98 DEC</td> </tr> </table>			(1) Status:		(a) Date Design Started	95 DEC	(b) Parametric Cost Estimates Used to Develop Costs	YES	(c) Percent Complete as of SEP 1997	35%	(d) Date 35% Designed	97 SEP	(e) Date Design Complete	98 AUG			(2) Basis:		(a) Standard or Definitive Design	NO	(b) Where Design Was Most Recently Used	N/A			(3) Total Cost (c) = (a) + (b) or (d) + (e):	(\$000)	(a) Production of Plans and Specifications	125	(b) All Other Design Costs	85	(c) Total	210	(d) Contract	140	(e) In-house	70			(4) Construction Start:	98 DEC
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(4) Construction Start:	98 DEC																																							
B. Equipment Associated With This Project Will Be Provided From Other Appropriations: NONE																																								
Project Engineer: Mr. Dave Villane Telephone No.: (904) 884-2260																																								

1. COMPONENT USSOCOM		FY 19 <u>99</u> MILITARY CONSTRUCTION PROGRAM					2. DATE FEB 1998				
3. INSTALLATION AND LOCATION MACDILL AIR FORCE BASE, FLORIDA					4. COMMAND U.S. SPECIAL OPERATIONS COMMAND			5. AREA CONTRUC- TION COST INDEX 0.84			
6. PERSONNEL STRENGTH		PERMANENT			STUDENTS			SUPPORTED			TOTAL
		OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN	
a. AS OF 30 SEP 95		538	2,091	894	0	0	0	831	1,282	213	5,849
b. END FY 19 2001		518	1,940	843	0	0	0	685	1,037	368	5,391
7. INVENTORY DATA (\$000)											
a. TOTAL ACREAGE										11,018	
b. INVENTORY TOTAL AS OF										243,198	
c. AUTHORIZATION NOT YET IN INVENTORY										11,620	
d. AUTHORIZATION REQUESTED IN THIS PROGRAM										8,400	
e. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM										0	
f. PLANNED IN NEXT THREE PROGRAM YEARS										0	
g. REMAINING DEFICIENCY										0	
h. GRAND TOTAL										263,218	
8. PROJECTS REQUESTED IN THIS PROGRAM											
CATEGORY CODE		PROJECT TITLE			SCOPE		COST (\$000)	DESIGN STATUS START		COMPLETE	
141-86		SOF RENOVATE COMMAND & CONTROL FACILITY			15,139 SM		8,400	1/97		7/98	
9. FUTURE PROJECTS											
a. INCLUDED IN FOLLOWING PROGRAM											
NONE											
b. PLANNED IN NEXT THREE YEARS											
NONE											
c. RPM Backlog. Special Operations Command units, as tenant organizations, do not have responsibility for Real Property Management at the host installations.											
10. MISSION OR MAJOR FUNCTIONS											
6th Air Refueling Wing supporting Headquarters United States Central Command and Headquarters United States Special Operations Command, and Joint Communications Support Element.											
11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES (\$000)											
N/A											

1. COMPONENT USSOCOM	FY 1999 MILITARY CONSTRUCTION PROJECT DATA			2. DATE FEB 1998
3. INSTALLATION AND LOCATION MACDILL AIR FORCE BASE, FLORIDA		4. PROJECT TITLE SOF RENOVATE COMMAND AND CONTROL FACILITY		
5. PROGRAM ELEMENT 1150498BB	6. CATEGORY CODE 141-86	7. PROJECT NUMBER NVZR993706	8. PROJECT COST (\$000) 8,400	
9. COST ESTIMATES				
ITEM	U/M	QUANTITY	UNIT COST	COST (\$000)
PARTIAL RENOVATION USSOCOM				7,208
RENOVATE BUILDING	SM	15,139	435	(6,590)
FIRE PROTECTION	SM	17,065	15	(256)
ASBESTOS ABATEMENT	SM	11,326	32	(362)
ESTIMATED CONTRACT COST				7,208
CONTINGENCY (10%)				<u>721</u>
SUBTOTAL				7929
SUPERVISION, INSPECTION AND OVERHEAD (6%)				<u>476</u>
TOTAL REQUEST				8,405
TOTAL REQUEST (ROUNDED)				8,400
EQUIPMENT PROVIDED FROM OTHER APPROPRIATIONS				(2,840)
10. DESCRIPTION OF PROPOSED CONSTRUCTION Interior renovation of an existing masonry and structural steel superstructure facility. Functional areas include administrative space, planning and briefing areas, communications center, sensitive compartmented information facility (SCIF) areas, conference rooms, toilets and mechanical equipment rooms. Air Conditioning: 3,300 kW				
11. REQUIREMENTS: 22,800 SM ADEQUATE: 7,661 SM SUBSTANDARD: 15,139 SM PROJECT: Renovate the interior of existing USSOCOM command and control facility. REQUIREMENT: Adequate administrative space is required for the commander and his staff to plan, program and manage resources and programs associated with Special Operations Command Headquarters. Current facility also includes space for the base communications center, SCIF, and crisis response center. (Current Mission) CURRENT SITUATION: The primary elements of USSOCOM headquarters mission are housed in a facility originally constructed in 1967 for STRIKE Command. Two wings have been added to this building, one in 1983 and the other recently completed. These facilities contain 15,500 SM, 1,565 SM and 975 SM, respectively. Additional staff offices are temporarily located in converted barracks. A 4,692 SM addition will be constructed as part of the 1997 SOF MILCON program. This will allow functions to move from the barracks into permanent spaces. The workspace within the existing main facility is overcrowded and fragmented due to mission changes and reorganizations over the years. Work areas are not configured to efficiently accomplish the command's mission. Interior systems, finishes and electrical/mechanical equipment are worn out from over 30 years of continued occupancy. IMPACT IF NOT PROVIDED: Continued fragmentation will result in loss of productivity, and hamper the ability of the command to accomplish its mission. This project is required, in conjunction with the FY97 expansion project, to modernize and realign existing space into a cohesive, functional operational facility. Failure to renovate the existing USSOCOM headquarters facility will seriously jeopardize the command's capability to manage resources and programs for special operations forces throughout the world. ADDITIONAL: The project meets the criteria/scope specified in Part II of Military Handbook 1190, "Facility Planning and Design Guide." An economic analysis was prepared comparing the alternatives of new construction, renovation, leasing and status quo operations. Based on these calculations, expansion and renovation is clearly the most cost efficient (cont'd)				

1. COMPONENT

USSOCOM

FY 1999 MILITARY CONSTRUCTION PROJECT DATA

FEB 1998

3. INSTALLATION AND LOCATION

MACDILL AIR FORCE BASE, FLORIDA

4. PROJECT TITLE

5. PROJECT NUMBER

SOF RENOVATE COMMAND AND CONTROL FACILITY

NVZR993706

ADDITIONAL: (cont'd) alternative over the life of the project. Prewired workstations, LAN equipment, and personnel relocation costs will be provided from other appropriations.

12. SUPPLEMENTAL DATA:

A. Estimated Design Data:

- (1) Status:
- | | |
|--|--------|
| (a) Date Design Started | 96 JAN |
| (b) Parametric Cost Estimates Used to Develop Cost | YES |
| (c) Percent Complete as of SEP 97 | 35% |
| (d) Date 35% Designed | 96 OCT |
| (e) Date Design Complete | 98 JUL |
- (2) Basis:
- | | |
|---|----|
| (a) Standard or Definitive Design | NO |
| (b) Where Design Was Most Recently Used | |
- (3) Total Cost (c) = (a) + (b) or (d) + (e):
- | | |
|--|---------|
| (a) Production of Plans and Specifications | (\$000) |
| (b) All Other Design Costs | 588 |
| (c) Total | 295 |
| (d) Contract | 883 |
| (e) In-House | |
- (4) Construction Start
- | | |
|--|--------|
| | 99 FEB |
|--|--------|

B. Equipment Associated With This Project Which Will Be Provided From Other Appropriations:

	<u>COST</u>	<u>APPROPRIATION</u>	<u>FY</u>
Prewired Workstations :	\$1,440,000	O & M	00
Personnel Relocations:	50,000	O & M	99
	100,000	O & M	00
	50,000	O & M	01
LAN Equipment:	1,200,000	Proc	00

Project Engineer: Mr. David Powers
Telephone Number: (813) 828-6336

1. COMPONENT USSOCOM		FY 19 <u>99</u> MILITARY CONSTRUCTION PROGRAM					2. DATE FEB 1998				
3. INSTALLATION AND LOCATION FORT CAMPBELL, KENTUCKY					4. COMMAND U.S. ARMY SPECIAL OPERATIONS COMMAND			5. AREA CONTRUC- TION COST INDEX 1.02			
6. PERSONNEL STRENGTH		PERMANENT			STUDENTS			SUPPORTED			TOTAL
		OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN	
a. AS OF SEP 97		530	2,065	0	0	0	0	21	72	39	2,727
b. END FY 19 99		622	2,331	0	0	0	0	21	72	39	3,085
7. INVENTORY DATA (\$000)											
a. TOTAL ACREAGE										36,553	
b. INVENTORY TOTAL AS OF <u>SEP 97</u>										105,070	
c. AUTHORIZATION NOT YET IN INVENTORY										64,140	
d. AUTHORIZATION REQUESTED IN THIS PROGRAM										15,000	
e. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM										0	
f. PLANNED IN NEXT THREE PROGRAM YEARS										3,600	
g. REMAINING DEFICIENCY										37,790	
h. GRAND TOTAL										225,600	
8. PROJECTS REQUESTED IN THIS PROGRAM											
CATEGORY CODE		PROJECT TITLE			SCOPE		COST (\$000)	DESIGN STATUS START COMPLETE			
211-10		SOF AIRCRAFT			7,790		15,000	4/96 8/98			
		MAINTENANCE HANGAR			SM						
9. FUTURE PROJECTS											
a. INCLUDED IN FOLLOWING PROGRAM NONE											
b. PLANNED IN NEXT THREE YEARS											
852-10		SOF ORGANIZATIONAL VEHICLE MAINTENANCE COMPLEX			1,050 SM		3,600				
c. RPM Backlog: Special Operations Command units, as tenant organizations, do not have responsibility for Real Property Management at the host installations.											
10. MISSION OR MAJOR FUNCTIONS Organize, train, equip, and validate readiness of special operations forces for worldwide employment in support of the war-fighting commanders-in-chief (CINCs)											
11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES (\$000) NOT APPLICABLE											

1. COMPONENT USSOCOM		FY 1999 MILITARY CONSTRUCTION PROJECT DATA			2. DATE FEB 1998	
3. INSTALLATION AND LOCATION FORT CAMPBELL, KENTUCKY				4. PROJECT TITLE SOF AIRCRAFT MAINTENANCE HANGAR		
5. PROGRAM ELEMENT 1120172BB		6. CATEGORY CODE 211-10		7. PROJECT NUMBER 33359		8. PROJECT COST (\$000) 15,000
9. COST ESTIMATES						
ITEM				U/M	QUANTITY	UNIT COST
PRIMARY FACILITY						11,786
AIRCRAFT MAINTENANCE HANGAR - HIGH BAY				SM	7,790	1,440 (11,218)
AIRCRAFT WASH APRON				SM	730	60 (44)
HANGAR ACCESS APRON				SM	6,060	60 (364)
BUILDING INFORMATION SYSTEMS				LS	-	(160)
SUPPORTING FACILITIES						1,950
ELECTRIC SERVICE				LS	-	(405)
WATER, SEWER, GAS				LS	-	(665)
PAVING, WALKS, CURBS, GUTTERS				LS	-	(200)
STORM DRAINAGE				LS	-	(120)
SITE IMPROVEMENT (465) DEMO (45)				LS	-	(485)
INFORMATION SYSTEMS				LS	-	(75)
ESTIMATED CONTRACT COST						13,736
CONTINGENCY (5%)						687
SUBTOTAL						14,423
SUPERVISION, INSPECTION, AND OVERHEAD (6%)						865
TOTAL REQUEST						15,288
TOTAL REQUEST (ROUNDED)						15,000
EQUIPMENT PROVIDED FROM OTHER APPROPRIATIONS						(60)
10. DESCRIPTION OF PROPOSED CONSTRUCTION Construct an aviation maintenance hangar (MH-47) with 400 hertz/28 volt DC frequency conversion, aircraft wash apron, and hangar access apron. Hangar will include space for unit mission planning, flight operations, and administrative space. Structure will consist of steel column and truss system construction with concrete masonry and metal walls set on spread footings with floating concrete slab-on-grade floor. Supporting facilities include utilities, fire protection, storm drainage, access road, exterior lighting, curbs and gutters, parking, information systems, and site improvements. Heating will be provided by a gas-fired self-contained heating plant. Air conditioning (175 kW) will be provided for administrative areas by a self-contained system.						
11. REQUIREMENTS: 31,420 SM ADEQUATE: 21,240 SM SUBSTANDARD: NONE PROJECT: Construct an MH-47 aviation maintenance hangar. REQUIREMENT: This project is required to provide essential flight operations and mission planning space for two flight companies and aircraft maintenance bay space and shop maintenance facilities for one AVUM/AVIM maintenance company. The hangar will also provide one bay for contractor support maintenance and aircraft modifications. The medium lift helicopter unit of the 160th Special Operations Aviation Regiment (SOAR) has been restructured from a single company to a battalion size unit with a headquarters company, two flight companies, and a maintenance company. This reorganization has brought an increase in total aircraft from 16 to 24. The requirement is based upon allowance set forth in TM-5-803-4, Planning of Army Aviation Facilities, and represents the deficit of facility space to support critical maintenance of sophisticated special operations aircraft. Permanent space is needed for unit mission planning and flight operations support to ensure adequate training and flight safety. CURRENT SITUATION: The 2/160th SOAR, a special operations battalion of 450 personnel and 24 aircraft, is crowded into a three-bay hangar (Building 7272, 3,620 SM) designed and constructed to provide AVUM maintenance capability for one medium left helicopter company with a maximum of 15 aircraft. There is insufficient space for shop maintenance, flight operations support, mission planning, crew member training or support coordination and unit administration. Aircraft rotor blades are removed to allow more space in the hangar for additional aircraft. One maintenance bay is diverted for parts storage and administration since there is no other space available for these functions.						

1. COMPONENT	FY 1999 MILITARY CONSTRUCTION PROJECT DATA		2. DATE
USSOCOM			FEB 1998
3. INSTALLATION AND LOCATION			
FORT CAMPBELL, KENTUCKY		5. PROJECT NUMBER	
PROJECT TITLE		33359	
SOF AIRCRAFT MAINTENANCE HANGAR			
<p>IMPACT IF NOT PROVIDED: If this project is not provided, aviation unit maintenance, operational planning, mission support and unit administration for three companies will continue to be performed in a hangar designed for a single company. The extremely crowded conditions result in deficiencies in ground and flight safety, degradation of maintenance performance due to lack of space, reduced training effectiveness, and reduced readiness posture of the 160th SOAR. Many maintenance activities will have to be performed outside as weather permits. Maintenance conducted outside will result in accelerated deterioration of equipment and tools, as well as increased likelihood of loss. Mission planning and flight safety will be degraded due to lack of space to perform adequate analysis, study and support coordination. Aviators will continue to work in overcrowded conditions with limited operational security.</p> <p>ADDITIONAL: Upon completed of this project, the existing hangar, Building 7272, will be used by the Special Operations Aviation Training Company for the maintenance of 24 training aircraft. This project has been coordinated with the installation physical security plan, and required security improvements are included. This project complies with the scope and design criteria as set forth by the Architectural and Engineering Instructions, Design Criteria, dated 15 July 1994. No additional aircraft hangar space is available on Campbell Army Airfield; therefore, an economic analysis is not required for this project since there are no alternatives to new construction. Support facility costs are high because of extensive fill and storm drainage work.</p>			
12. SUPPLEMENTAL DATA:			
A. Estimated Design Data:			
(1) Status:			
(a) Date Design Started			96 APR
(b) Parametric Cost Estimates Used to Develop Costs			NO
(c) Percent Complete as of SEP 97			35%
(d) Date 35 % Designed			96 AUG
(e) Date Design Complete			98 AUG
(2) Basis:			
(a) Standard or Definitive Design			YES
(b) Where Design Was Most Recently Used			N/A
(3) Total Cost (c) = (a) + (b) or (d) + (e):			(\$000)
(a) Production of Plans and Specifications			930
(b) All Other Design Costs			138
(c) Total			1,068
(d) Contract			848
(e) In-House			220
(4) Construction Start			99 FEB
B. Equipment Associated With This Project Which Will Be Provided From Other Appropriations:			
		<u>O&M, DA</u>	
Amount:	\$60,000		
Year:	FY00		
Project Engineer: Mr. Charles Henderson			
Telephone No: (910) 432-2902			

1. COMPONENT USSOCOM		FY 19 <u>99</u> MILITARY CONSTRUCTION PROGRAM					2. DATE FEB 1998				
3. INSTALLATION AND LOCATION NAVAL STATION ROOSEVELT ROADS, PR					4. COMMAND NAVAL SPECIAL WARFARE COMMAND			5. AREA CONTRUC- TION COST INDEX 1.05			
6. PERSONNEL STRENGTH		PERMANENT			STUDENTS			SUPPORTED			TOTAL
		OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN	
a. AS OF 30 SEP 97		10	39	1	0	0	0	0	0	0	50
b. END FY 19 99		10	39	1	0	0	0	0	0	0	50
7. INVENTORY DATA (\$000)											
a. TOTAL ACREAGE										36	
b. INVENTORY TOTAL AS OF <u>SEP 97</u>										11,977	
c. AUTHORIZATION NOT YET IN INVENTORY										0	
d. AUTHORIZATION REQUESTED IN THIS PROGRAM										9,600	
e. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM										0	
f. PLANNED IN NEXT THREE PROGRAM YEARS										0	
g. REMAINING DEFICIENCY										0	
h. GRAND TOTAL										21,577	
8. PROJECTS REQUESTED IN THIS PROGRAM											
CATEGORY CODE		PROJECT TITLE			SCOPE	COST (\$000)	DESIGN STATUS START		COMPLETE		
143-25		SOF OPERATIONS FACILITY			5,176 SM	9,600	5/93		9/98		
9. FUTURE PROJECTS											
a. INCLUDED IN FOLLOWING PROGRAM NONE											
b. PLANNED IN NEXT THREE YEARS NONE											
c. RPM Backlog: Special Operations Command units, as tenant organizations, do not have responsibility for Real Property Management at the host installations.											
10. MISSION OR MAJOR FUNCTIONS Provide logistical, training and administrative support for various Navy and Marine Corps commands including Navy Special Operations Forces (SOF).											
11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES (\$000) NOT APPLICABLE											

1. COMPONENT USSOCOM		FY <u>1999</u> MILITARY CONSTRUCTION PROJECT DATA			2. DATE FEB 1998	
3. INSTALLATION AND LOCATION NAVAL STATION ROOSEVELT ROADS, PUERTO RICO				4. PROJECT TITLE SOF OPERATIONS FACILITY		
5. PROGRAM ELEMENT 1120222BB		6. CATEGORY CODE 143-25		7. PROJECT NUMBER P-123		8. PROJECT COST (\$000) 9,600
9. COST ESTIMATES						
ITEM				U/M	QUANTITY	UNIT COST
PRIMARY FACILITY						7,066
COMMAND & CONTROL FACILITY				SM	3,580	1,260 (4,511)
PLANNING/ISOLATION BUILDING				SM	1,021	1,115 (1,138)
BOAT RAMP				LS	--	-- (710)
BOAT MAINTENANCE/STORAGE BUILDING				SM	575	1,230 (707)
SUPPORTING FACILITIES				LS	--	-- 1,550
ELECTRICAL UTILITIES				LS	--	-- (300)
SPECIAL FOUNDATION				LS	--	-- (375)
SITE IMPROVEMENTS				LS	--	-- (295)
ANTI-TERRORISM				LS	--	-- (150)
DEMOLITION						(430)
ESTIMATED CONTRACT COST						8,616
SUPERVISION, INSPECTION AND OVERHEAD (6.5%)						<u>560</u>
SUBTOTAL						9,176
CONTINGENCY (5%)						<u>459</u>
TOTAL REQUEST						9,635
TOTAL REQUEST (ROUNDED)						9,600
EQUIPMENT PROVIDED FROM OTHER APPROPRIATIONS						(1,010)
10. DESCRIPTION OF PROPOSED CONSTRUCTION Construct a Naval Special Warfare Unit Operations/Command and Control building and a multi-story planning/isolation building including 80 person training berthing with concrete structure on reinforced concrete slab-on-pile support foundations; interior non-load bearing walls of masonry units; steel frame roofs with concrete-over-metal decking and single-ply roofing; termite resistant materials throughout. All associated utilities, heating, ventilation and air conditioning, parking areas, site improvements, including roads and minimal landscaping, electrical systems, telecommunications/local area network computer systems cabling, fire protection and force protection features are included in the proposed construction. Provide Intrusion Detection System. Construct a concrete paraloft on pile support foundations as part of the Operations Building. Construct a new 12-meter wide concrete boat ramp with two finger piers. Construct a pre-engineered, steel-framed boat maintenance/storage building with a 2000-kg bridge crane. Air conditioning: 500 kW.						
11. REQUIREMENTS: 6,890 SM ADEQUATE: 1,050 SM SUBSTANDARD: 1,575 SM						
PROJECT: Construct a SOF command and control building consisting of operations and administrative space; construct a 80-person planning/isolation facility for temporary additional duty SOF personnel; construct a boat ramp with two finger piers; provide associated site improvements; construct a boat maintenance/storage building with overhead crane.						
REQUIREMENT: Naval Special Warfare Unit Four (NSWU-4) requires facilities to support SOF forward-basing contingency plans and predeployment training support for the Caribbean area and Southern Command operations, specifically for predeployment training for SEAL and SEAL Delivery Vehicle platoons, Special Boat Unit detachments (both permanently and temporarily stationed in Puerto Rico), and intraservice support for other national SOF. SEAL facility requirements include space for operations, platoon storage, weapons cleaning and storage, training support, planning, and isolation. Operational storage space is required for materials and equipment related to parachute, diving, and boat operations, and for fully equipped operational rehearsals. Isolated berthing, briefing space, and staging areas are necessary to plan and train for a full mission profile with adequate operational security. An area for boat maintenance is needed for training support.						
CURRENT SITUATION: Present facilities were configured in the early 1980s to support NSWU-4 sized at 23 personnel with a deployed strength of 26. Today 49 personnel are stationed at NSWU-4. Training requirements for NSWU-4 have increased as the location for combat swimmer operations from October to May for east-coast assigned SEALs. Over 2,000 SOF personnel are temporarily assigned duty annually at NSWU-4 with an average of 80 transient personnel and maximum number of 120 (cont'd)						

1. COMPONENT USSOCOM	FY 1999 MILITARY CONSTRUCTION PROJECT DATA	2. DATE FEB 1998
3. INSTALLATION AND LOCATION NAVAL STATION ROOSEVELT ROADS, PUERTO RICO		
4. PROJECT TITLE SOF OPERATIONS FACILITY		5. PROJECT NUMBER P-123
<p>CURRENT SITUATION: (cont'd) transient personnel on station at a time. Size and condition of existing facilities are a limiting factor in conducting operational and predeployment training. Current facilities do not secure and protect operational gear. No facilities exist for parachute drying, packing, and protection. Billeting is limited and often not available for transient SOF, resulting in SOF personnel assigned to substandard quarters and tents for extended periods.</p> <p>IMPACT IF NOT PROVIDED: Overcrowded and inadequate facilities will continue to force NSWU-4 permanent and temporarily assigned duty personnel to work under substandard conditions. SOF predeployment and sustainment training will be severely degraded and adversely impact readiness. Temporarily assigned SOF personnel will continue to be housed in tents.</p> <p>ADDITIONAL: An economic analysis is not required as there are no viable alternatives to this project.</p>		
12. SUPPLEMENTAL DATA:		
A. Estimated Design Data:		
(1) Status:		
(a) Date Design Started	93 MAY	
(b) Parametric Cost Estimate Used to Develop Costs	YES	
(c) Percent Complete as of SEP 97	35%	
(d) Date 35% Designed	93 SEP	
(e) Date 100% Designed	98 SEP	
(2) Basis:		
(a) Standard or Definitive Design	NO	
(b) Where Design Was Most Recently Used	N/A	
(3) Total Cost (c) = (a) + (b) or (d) + (e):		
(a) Production of Plans and Specifications	(\$000)	
(b) All Other Design Costs	600	
(c) Total	374	
(d) Contract	974	
(e) In-House	774	
	200	
(4) Construction Start		
	99 FEB	
B. Equipment Associated With This Project Which Will Be Provided From Other Appropriations:		
Amount	<u>O&M, DA</u>	<u>OP DA</u>
Year	\$707,000	\$303,000
	FY00	FY00
Project Engineer: Ms Desiree Ang		
Telephone No.: (619) 437-0908		

1. COMPONENT USSOCOM		FY <u>1999</u> MILITARY CONSTRUCTION PROJECT DATA			2. DATE FEB 1998	
3. INSTALLATION AND LOCATION VARIOUS			4. PROJECT TITLE SOF PLANNING AND DESIGN			
5. PROGRAM ELEMENT 1190493BB		6. CATEGORY CODE	7. PROJECT NUMBER VARIOUS		8. PROJECT COST (\$000) 1,450	
9. COST ESTIMATES						
ITEM			U/M	QUANTITY	UNIT COST	COST (\$000)
PLANNING AND DESIGN			LS	—	—	1,450
10. DESCRIPTION OF PROPOSED CONSTRUCTION Funds to be utilized under Tide 10 USC 2807 for architectural and engineering services and construction design. Funding is required for regular program projects, unspecified minor construction, emergency construction, land appraisals, and special projects as directed. Engineering investigations, such as field surveys and foundations exploration, will be undertaken as necessary.						
11. REQUIREMENTS: VARIES All projects in a military construction program presented for approval must be based on sound engineering and the best cost data available. For this reason, design is initiated to establish project estimates in advance of program submittal to the Congress. Based on this preliminary design, final plans and specifications are then prepared. These costs for architectural and engineering services and construction design are not provided for in the construction project cost estimates.						